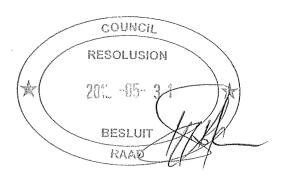
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Andile Dyakala (X8100) COUNCIL: 31 May 2012



2. FINANCIAL SERVICES DEPARTMENT (BUDGET OFFICE)

2012/13 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE CITY OF TSHWANE (CoT)

(From the Mayoral Committee: 16 May 2012)

PURPOSE

The purpose of the report is to table the 2012/13 Medium-term Revenue and Expenditure Framework (MTREF) before Council in terms of Section 24(1) of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), which states that the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.

STRATEGIC OBJECTIVE ADDRESSED

"To ensure financial sustainability."

BACKGROUND

On 27 March 2012, His Worship the Executive Mayor, Councillor Kgosientso Ramokgopa, unveiled the CoT's new logo and thereby ignited excellence for the future of the city. In his State of the City Address he said that the characteristic purpose of the address, is to update the citizens of our city on our efforts to facilitate veritable social and economic development in their lives. On the occasion of the acceptance address of the current administration, the social and economic development agenda for the term, whose embryonic and foundational phase is currently unfolding, was set in motion. The broad contours of a five-year service delivery agenda were mapped and the essential principles underpinning it, were spelt out.

Seven pillars that anchor the service delivery agenda were presented as follows:

- To amplify the provision of municipal services and infrastructure;
- To accelerate economic growth, job creation and social development;
- To build sustainable communities with clean, healthy and safe environments as well as integrated social services;
- To strengthen participatory democracy and the principle of Batho Pele;
- To promote sound governance;
- To ensure financial sustainability; and
- To intensify organisational development and transformation.

Complementing the city's new slogan: Igniting Excellence, he closed the State of the City Address with the following words: "All out towards the realisation of a kingdom of excellence!"

The draft 2012/13 MTREF for the Greater City of Tshwane was compiled in line with the strategic directives as contained in the State of the Nation Address by the President of the RSA, the Budget Speech for 2012 by the Minister of Finance and the State of the Province Address by the Premier of Gauteng.

Finance Minister, Honourable Pravin Gordhan, in his Budget Speech to Parliament on 22 February 2012, enlightened the President's challenge to "write a new story about South Africa". This story is of how unemployment is driven back and economic inequality and poverty is reduced by working together. It is a story that must be written by all of us, he said, not just by government, business and unions, but South Africans from all corners of this country. He said that Government has a programme of economic change that can steadily roll back unemployment, poverty and inequality, but also that economic uncertainty will be with us for some time. Many a time it was said that one should not work harder, but smarter. Now is the time that we have to do more, with less, meaning we have to work smarter and harder. South Africans must focus on our strengths and opportunities, to identify and activate the levers of economic and social change at our disposal, he said.

The National Government's objectives and phrases from the Minister's budget speech, such as "what can I do for my country, my people, our future!", motivated the compilation of the 2012/13 Medium-term Revenue and Expenditure Framework (MTREF) for the CoT, as the national budget priorities forms the basis from where the Local Government budgets are compiled.

The political leadership of this city has a significant role to play in strengthening the link between Government's priorities and spending plans, with the goal to enhanced service delivery aimed at improving the quality of life for all people within the city. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The City of Tshwane, being the largest Metropolitan Municipality in South Africa, should set the example for the rest of the country by moving away from a consumption city to an infrastructure investment city. Job creation is supported through the capital programme, doing away with labour brokers and participation in EPWP. Doing more with less is of the essence to ensure financial sustainability and deliver on the CoT's mandate in terms of the Constitution.

A report on a cash-flow turnaround strategy and initiatives was approved by the Mayoral Committee on 7 October 2009. Thereafter, in various documents, it was indicated that the cash flow strategy and initiatives must remain in force until further notice. The City Manager distributed a memorandum, dated 24 November 2011, in which he introduced strengthened cash flow strategies and initiatives. Together with these strengthened strategies and initiatives, additional austerity measures were implemented during the compilation of the 2012/13 MTREF and will, together with the role of senior management in budgeting and cash flow management, contribute to a positive cash flow position to ensure the cash-backing of reserves and to maintain medium and long-term financial sustainability of the City. The budget is compiled conservatively, focussing on capital projects for backlog eradication and aiming to do away with expenses on

"nice to have" and non-essential activities. It should also be mentioned that R109,0 million of unpaid creditors from the incorporated areas, was part and parcel of the incorporation and impacted negatively on the city's cash flow.

On 28 July 2011 Council approved a report on the proposed Macro Organisational Structure for the new City of Tshwane. On 26 January 2012, Council approved the refinement of the approved macro organisational structure, which forms the basis for the unfolding of the micro organisational structure with the emphasis on defining operational processes in relation to the primary and operational value chains. The budget was compiled in terms of the new macro organisational structure and a new vote structure was introduced.

National Treasury issued MFMA Circular 58 on 14 December 2011, in order to provide guidelines to municipalities and municipal entities for the compilation of their 2012/13 MTREF's. The following observations are quoted from the Circular:

- "The Medium Term Budget Policy Statement 2011 notes that in recent months the domestic economy has lost momentum as a result of the disruption to world economic activity following the Japanese tsunami, domestic strike activity and moderating household consumption."
- "The labour market remains sluggish. Formal sector non-agricultural employment is just 2,6 per cent higher than its low in March 2010. Unemployment increased from 21,8 per cent in the fourth quarter of 2008 to 25,7 per cent in the second quarter of 2011. This figure does not capture the estimated 2,2 million workers who have stopped looking for work."
- "Consequently, municipal revenues and cash flows are expected to remain under pressure in 2012/13 and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. Municipalities should also pay particular attention to managing all revenue and cash streams effectively and carefully evaluate all spending decisions."
- "Municipalities also play a critical role in creating an enabling environment for investments and other activities that lead to job creation. In this regard, it is important for municipalities to pay particular attention to ensuring the timely delivery of their capital programmes (eliminate under-spending of capital budgets) and to review all by-laws and development approval processes with a view to removing any regulatory bottlenecks to investment and job creation."
- "The Medium Term Budget Policy Statement 2011 indicates that over the 2012 MTEF, transfers to local government grow by R5,0 billion, of which R2,2 billion is added to the local government equitable share and R2,8 billion to local government conditional grants. However, most of these funds are only going to be made available in 2013/14 and 2014/15. This means the baseline allocations to local government for 2012/13 are set to remain largely unchanged from the amounts published in the 2011 Division of Revenue Act."

"National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target."

On 16 March 2012, National Treasury issued MFMA Circular 59, in order to provide further guidelines to municipalities and municipal entities for the compilation of their 2012/13 MTREF's. Some observations proved to be more positive compared to that of Circular 58. The following are highlighted:

- "The Budget Review 2012 notes that the South African economy has demonstrated resilience despite unsettled international economic conditions. Global developments are likely to hold back higher growth over the short term, resulting in gross domestic product (GDP) growth being expected to slow from 3,1% in 2011 to 2,7% in 2012. However, the domestic outlook remains positive over the medium term. As the world economy strengthens, GDP growth will accelerate to 3,6% in 2013 and 4,2% in 2014, led by robust household consumption, and stronger publicand private-sector investment."
- "The labour market has shown signs of improvement over the past year, with total employment rising by 520 000 new jobs or 2,8% between December 2010 and December 2011. Job creation has been in the formal private sector. The economy is projected to add 850 000 new jobs over the next three years, with 80% of these in the private sector, lowering the unemployment rate to about 23% in 2014."
- "Consequently, municipal revenues and cash flows are expected to gradually improve during 2012/13. However, given that the likely recovery is not guaranteed and, at best, is likely to be slow, municipalities must still adopt a conservative approach when projecting their expected revenues and cash receipts, as stated in Circular 58."
- "The Budget Review 2012 and the 2012 Division of Revenue Bill indicates that over the 2012 MTEF, transfers to local government grow by R5,3 billion, of which R2,2 billion is added to the local government equitable share and R3,1 billion to local government conditional grants. Additions to the equitable share provide for increased support for the institutional costs of poor municipalities and for the anticipated increase in the costs of basic services in the second and third years of the MTEF period.
 - This means the baseline allocations to local government for 2012/13 are R37,9 billion to the local government equitable share, and R30,4 billion for conditional grants.
 - Municipalities must ensure that their tabled budgets reflect the equitable share and conditional grant allocations set out in the 2012 Division of Revenue Bill."

Finally, effective budgeting assists the City of Tshwane in igniting excellence.

Taking the budget guidelines, principles, process and recommendations into consideration and to ensure best practice, legislative compliance and ultimate sustainability within the context of affordability, it is recommended that the 2012/13 MTREF be approved.

4. LONG-TERM FINANCIAL STRATEGY

The MFMA requires municipalities to move away from short-term to long-term planning, for which a long-term sustainability strategy and plan is needed that complies with principles such as:

- Financial viability
- Financial sustainability
- Value for money

Owing to the limited revenue base of local government (municipal rates, user charges and grants/subsidies) municipalities need to be proactive in the minimisation of costs and the maximisation of efficiencies in order to maintain increasingly diverse service delivery.

As with any organisation municipalities can experience sustainability challenges if they do not have robust financial planning, management and governance in place. This should include a strong ten year plan, consistent annual budgets and detailed quarterly financial position reviews.

Financial sustainability is defined as whether or not the city will have the financial capacity to continue to exist in the long-term. The CoT therefore continuously develops processes in striving for excellence and develop strategies and programmes to deal with the challenges it faces. These strategies are developed in response to projections of a picture of the future over various time frames. Planning enables the CoT to move towards a proactive target setting approach. Long-term financial planning recognises the effect that long lived assets (through proper maintenance as well as timeous replacement) have on financial sustainability.

The strategies and measures already implemented to ensure sustainability are:

- The Long-term Financial Model (main informer);
- The Budget Policy;
- The Revenue Enhancement Strategy;
- Budget Principles and guidelines; and
- The Cash-Flow Management Intervention Initiatives.

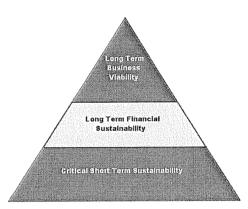
Long-term financial planning is currently moving in the direction of planning for more capital investment over a period of ten years to result in financial sustainability, growth and a positive economic environment for investors. The strategy is to increase tariffs for the next three years, moderately above the increases anticipated in the approved 2011/12 MTREF, in order to kick start the ten year plan with additional revenue. Several initiatives have already been factored into the MTREF for implementation such as the higher tariff increases, the capital expenditure target of 90% that was increased to 93% and the revenue collection rate of 94% that was increased to 95%. However, high priority issues, as is explained later in the report, have left little capacity for a robust increase in

the capital budget, and the said ten year strategy will be a live process which will have to be reviewed annually for availability of funds for capital expansion.

The strategy would further entail to target 100% spending of the capital budget and then increase it to levels to robustly address backlogs, as at that stage, capacity to implement the progress will be in place to ensure delivery on an increased capital budget.

The Pyramid of Sustainability illustrates the City's goal to move within the next ten years from the bottom to the top:

Figure 1



The following table explains the difference between the bottom and top of the Pyramid of Sustainability:

Table 1

Critical Short Term Sustainability	Long-term Business Viability
Adherence to the MFMA and NT Regulations	Adherence to the MFMA and NT Regulations
Unsatisfactory cash flow	Realistic and accurate cash flow planning
High long term credit rating with a stable outlook	Gilt edged (highest) credit rating which is also maintainable
90% spending on capital budget	95% to100% spending on capital budget
No cash-backed reserves	Full cash-backed reserves
Inadequate operating surplus to fund capital programme	Adequate operating surplus to fund the capital programme, while maintaining a debt to revenue ratio of 40%
Infrastructure backlogs addressed inadequately	Infrastructure backlogs addressed significantly
Repairs and maintenance addressed in terms of accepted levels only	Repairs and maintenance addressed sufficiently
Asset management in process	Sound asset management
Debt levels above prudential guidelines	Maintain debt levels below prudential guidelines
Develop revenue enhancement	Adequate additional revenue sources

As said, the ten year strategy is a live strategy that will annually be reviewed and be extended with one year, to always ensure a ten year strategy.

4.1 Long-term Financial Model (LTFM)

The LTFM essentially informs the compilation of the MTREF with the emphasis on affordability and long-term sustainability. Although the LTFM is predominantly a financial planning tool to ensure long-term financial sustainability for the organisation, the financial planning process and LTFM run parallel to ensure the strategies and direction of the Municipality are at all times informed by best practice. One of the salient features of the LTFM is the attentiveness to ultimate sustainability, not only from a municipal finance perspective, but also relating to service delivery in line with the CDS imperatives/priorities, a driver of the Fiveyear Integrated Development Plan.

It is of utmost importance that the outcome of the current Long-term Financial Model be adhered to at all cost to ensure the long-term sustainability of the CoT and the continuation of affordable services to the community. In addition to this, NT developed the Funding Compliance Assessment procedure to enable municipalities to assess whether their budgets are funded.

RESPONSIBILITIES OF TOP MANAGEMENT

Chapter 8 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) deals with the responsibilities of Municipal Officials. Part 1 concentrates on the role of the Accounting Officer and Part 2, with Financial Administration by top management, senior managers and other officials of municipalities under section 78. Section 77(2) states that: "The top management must assist the accounting officer in managing and coordinating the financial administration of the municipality".

Section 78(1) of the MFMA further states that:

- The system of financial management and internal control established for the municipality is carried out diligently;
- The financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently;
- Any un-authorised irregular and fruitless and wasteful expenditure and any other losses are prevented;
- All revenue due to the municipality is collected;
- The assets and liabilities of the municipality are managed effectively and that assets are safeguard and maintained to the extent necessary;
- All information required by the accounting officer for compliance with the provisions of this Act is timorously submitted to the accounting officer; and
- The provisions of this Act, to the extent applicable to that senior manager or official, including any delegations in terms of section 79, are complied with.

It is therefore clear that financial management is the responsibility of management. There ought to be a balance between maximising revenue collection and cost effective expenditure by everyone within the institution. Senior management should prioritise available funds to render core functions and eradicate spending on "nice to have" items.

In order to pave the path towards financial sustainability senior management is encouraged to move away from the practice of submitting ad-hoc reports for funding of urgent and critical projects to the Mayoral Committee but to reprioritise within available resources or utilise the Adjustments Budget process.

6. FINANCIAL PERFORMANCE INDICATORS

The following financial performance indicators and benchmarks are a result of the compilation of the 2012/13 MTREF:

Table 2

Table 2										
Ratio	2011/2012	2012/2013	2013/2014	2014/2015						
	Budget Year	Budget Year	Budget Year	Budget Year						
Current Asset Ratio	1.12:1	1.10:1	1.13:1	1.27:1						
The current asset ratio measures the extent or ability to pay existing liabilities within the next 12 months. It is thus an indication of an institutions ability to meet short term obligations. This ratio is also used by financial institutions when assessing funding, a ratio of 1:1 or above is acceptable.										
Solvability Ratio	1.78:1	1.87:1	1.94:1	2.03:1						
The solvency of a municipality is best expressed by the debt ratio, this ratio compares the total assets with total liabilities, and it shows the ability of the municipality to meet its obligations in the long term. A ratio of less than one is an indication of insolvency.										
Long term Debt to Total Revenue (Gearing ratio)	36,43%	44,80%	45,40%	45,80%						
According to credit rating companies and National Treathan 50%. This means that the lower the ratio the more	it's affordable to	borrow.								
Debt to Cash ratio	3.16 times	3.63 times	3,28 times	2.93 times						
This ratio is a yardstick to measure the time (in years) cash generated by operating activities				······································						
Cash to Interest Coverage	3.31 times	3.53 times	3.80 times	4.31 times						
This ratio is an indication of a municipality's ability to ge cover its external finance charges or debt cost. The rat problems.	nerate sufficient io of less than 1	cash from its o	normal operatin cation of serious	g activities to s cash flow						
External loans to Capital Expenditure	0,44	0,38	0,33	0,30						
ratio which is smaller than 1:1 is an indication that more was borrowed. If this ratio exceeded 1:1 over several ye which may even mean that loans are used to finance o Borrowing to Capital Expenditure This measures the degree to which own capital expenditure	ears, it indicates perating expend 77,3%	that too much iture. 67,5%	funds are obtain 64,0%	ned externally 62,8%						
way of borrowing)	6,22%	6,50%	6,40%	6,30%						
Repairs and Maintenance to total revenue The ratio indicates to what extent the expenditure in reservenue		L								
Remuneration to total Revenue	25,10%	27,10%	26,30%	25,30%						
This ratio measures the extent which remuneration is of for remuneration as a percentage of revenue is 33%		ue.In terms of	restructuring gr							
Asset Turnover	0,81	0,72	0,69	0,67						
This ratio is useful to determine the amount of revenue more useful for growth to check if, in fact revenue grow using its assets in generating revenue. Measures how invested.	s in proportion to	o assets. It also	measures the of every rand of	efficiency of assets						
Capital Charges to operating Revenue	8,86%	8,51%	8,34%	7,83%						
Measures the cost of borrowing in relation to the operat Net debtors to total operating Revenue	20,97%	17,26%	16,10%	14,71%						
Extent to which debtors after impairment is covered by Debtors Days	118 days	116 days	79 days	56 days						
This measures the number of days it takes for the mun										
Creditors Days This measures the number of days it takes for the mun	139 days icipality to pay it	124 days s debts.	119 days	114 days						
L										

7. THE 2011/12 IDP AND MTREF AND 2012/13 FIVE-YEAR INTEGRATED PLANNING, BUDGETING AND REPORTING PROCESS PLAN

This plan was approved by Council on 28 July 2011 and is summarised as follows:

Table 3

Milestone (2012/13 MTREF)	Timeframe	Actual
Council considers 2011/12 Adjustments Budget and the adjusted SDBIP	January 2012	23 February 2012
National Treasury Visit		13 & 14 March 2012
Draft IDP and MTREF reports to be tabled at Council	End March 2012	29 March 2012
Budget consultation	April 2012	14, 15, 21 & 22 April
National Treasury Visit		9 May 2012
Budget speech	31 May 2012	Scheduled 30 May 2012
Special Mayoral Committee to consider the draft MTREF	May 2012	Scheduled 16 May 2012
Final draft IDP and MTREF reports considered by Council for approval	End May 2012	Scheduled 31 May 2012
Feedback to provincial and national government	First week June 2012	

8. COMMUNITY CONSULTATION PROCESS ON THE DRAFT 2012/13 MTREF AND TSHWANE INTEGRATED DEVELOPMENT PLAN

The Local Government: Municipal Systems Act (MSA), Chapter 4 deals with Community participation. With specific reference to the budget process, section 16(1) (a) and (iv) stipulate that a municipality must encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan and the preparation of its budget.

Section 22 of the MFMA also stipulates that immediately after an annual budget is tabled in a municipal council the accounting officer must make public the annual budget and documents; invite the local community to submit representations in connection with the budget; and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats.

All budget related documents in the appropriate format (electronic and printed) were provided to National Treasury, and other national and provincial departments in accordance with section 23 of the MFMA.

Section 23(2) of the MFMA stipulates further that "after considering all budget submissions, the Council must give the Executive Mayor an opportunity –

(a) To respond to the submissions; and

(b) If necessary, to revise the budget and table amendments for consideration by the council".

According to Section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)(MSA), each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan)(IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets are based and should be compatible with national and provincial development plans and planning requirements.

The tabling of the draft budget in Council was followed by publication of the budget documentation, and the community consultation process. The Office of the Speaker, conducted the community consultation process and published the meeting dates on billboards and in the Beeld, Sowetan and Pretoria News newspapers.

Four consultations were held on 14, 15, 21 and 22 April 2012, and written comments could be submitted until 26 April 2012, which coincided with the closing date for submissions on the IDP. Other platforms of consultations are the Business week, conferences and Imbizos where participants are drawn from the private sector and local and national government, regional business organisations, research institutions, etc.

The 2012/13 MTREF community consultation process was undertaken from a new perspective. Four extraordinary large meetings were conducted at well known venues. It was attended by MMCs and senior management. For the first time, interpreter services were utilised which gave everyone the opportunity to address their needs in their preferred language. Break-away sessions in secondary facilities were conducted, where smaller group interaction was promoted. This form of consultation encouraged more understanding for everybody's needs and it is recommended that it be continued with in future, as it contributes to a fully fledged participation process as is required in terms of legislation.

A large number of questions and concerns were raised and responded to during the consultations and were answered to the satisfaction of the participants. The following is a summary of the main topics that were discussed and the responses provided:

- Clarity is needed on the indigent registration and exit programme and concerns were raised on the slow registration process.
 The relevant officials addressed the issue and indicated the responsible department, the process to register, the benefits of this process and that the exit programme aims to utilise registered indigents in job creation projects in order to alleviate poverty.
- Why is consultant fees increased, as the municipality should make use of in-house expertise?
 The increase in consultant fees were only with regards to the cost of the SABS appointment, in order to certify the CoT [ISO9001 certificate] and for a

partnership agreement with the CSIR for technical support. No other increases in consultant fees are proposed.

- Poor workmanship of contractors is a concern. The Quality of infrastructure should comply to technical standards. The Supply Chain Management Policy is in place to ensure that quality standards are adhered to. Departmental project managers make use of remedies such as holding back retention fees and cancellation of contracts.
- Several needs for infrastructure and service delivery were mentioned. *All were addressed in the 2012/13 MTREF.*
- Is the proposed tariffs approved?

 The tariffs will be promulgated after approval by Council where after the community have 30 days after publication to submit objections which will have to be tabled to Council for consideration.
- Recycling should be investigated and considered as an option for the community to get rid of waste.
 The CoT is planning to roll out recycling projects and to buy waste for recycling purposes from the community.
- High tariff increases is a concern.

 Although the CoT is also concerned with regard to the tariff increases, the city has an obligation in terms of the Constitution and the MFMA to ensure the rendering of services in a sustainable manner. The city is committed to scale down on non-essential expenditure and concentrate on cost effectiveness and efficiency gains. The reason for the tariff increases are explained comprehensively in the 2012/13 MTREF.
- Slow formalisation of informal settlements is a concern.

 The CoT took a decision to fast track the formalisation of informal settlements and the execution of this priority objective is provided for in the MTREF.
- No meter readings were taken in parts of the incorporated areas.

 Meter readers were intimidated by groups of residents and could not perform their duties. Councillors are requested to assist in this regard. Residents must please sumbit their own readings to the customer care offices in cases where their meters could not be read.
- Some informal areas are without meters.
 Metered services will be addressed in the formalisation of informal settlements.
- What is done about illegal connections? Residents are urged to report illegal connections.

A large number of written submissions were received by the closing date of 26 April 2012. Mostly, tariff objections of a similar nature were raised and various copies of the same document (copied and pasted) were received from different citizens, as if it was rather a petition. Compared to the submissions, received for the draft 2011/12 MTREF, the current submissions were disappointing as all

objections were related to tariff increases and complaints with regard to poor service delivery. The responses are as follows:

- As it is evident from various submissions, media headings confused the public letting them to believe that property rates and all main services are proposed to increase by 25,0%.
 - Only waste removal services, which makes up the smallest portion of a municipal account, is proposed to increase with 25,0% from 1 July 2012. The remaining main services are proposed to increase with 12,0%, except for water, which is 10,0%. Although the proposed tariff increase on waste removal services is 25,0%, the overall increase on a municipal account averages only 12,0%, as waste removal has a small impact on the total account.
 - Waste removal is currently operating at a deficit. The proposed 25,0% increase was necessitated for the city's strategy to move towards full cost recovery of each service. Every 1% tariff increase generates only R4,9 million and it will take more than the phased three years to achieve full cost recovery. This strategy will ease the burden on property rates, currently standing in for the deficits on other services.
 - The amount payable for a 240\ell container, will increase with R23,92.
 per month. Furthermore, the amount payable for a 85\ell container will increase with R8,47 per month.
- Even though the increase in waste removal is high, the weighted average of the proposed tariff increases (12,0%) of the CoT compares well to that of the other metros, owing to the fact that the highest percentage increase of 25,0%, is proposed only on the smallest monetary value item (waste removal) on a municipal account.
- The proposed tariff increases for the 2012/13 MTREF are however more than the anticipated increases, contained in the approved 2011/12 MTREF, and were necessitated mainly to additional expenditure requirements that were unavoidable in order to ignite excellence in the city. Details are explained in the report.

The written submissions will be open for viewing at the Council Meeting scheduled for 31 May 2012.

In conclusion attendance of the community consultation meetings is encouraged as interaction with the community ensures that uncertainties are explained and cleared.

9. NATIONAL TREASURY GUIDELINES

National Treasury issued MFMA Circular 58 on 14 December 2011, in order to provide guidelines to municipalities and municipal entities for the compilation of their 2012/13 MTREFs. In Circular 58, particular attention was drawn to the following from the Local Government Budgets and Expenditure Review, published by National Treasury in September 2011:

"i. **Revenue management** – To ensure the collection of revenues, municipalities need to ensure that billing systems are accurate, send out accounts to residents and follow up to collect revenues owed.

- ii. **Collecting outstanding debts** This requires political commitment, sufficient administrative capacity, and pricing policies that ensure that bills are accurate and affordable, especially for poor households.
- iii. *Pricing services correctly* The full cost of services should be reflected in the price charged to residents who can afford to pay. Many municipalities offer overly generous subsidies and rebates that result in services being run at a loss, resulting in funds being diverted away from other priorities.
- iv. *Underspending on repairs and maintenance* Often seen as a way to reduce spending in the short term, underspending on maintenance can shorten the life of assets, increase long-term maintenance and refurbishment costs, and cause a deterioration in the reliability of services.
- v. **Spending on non-priorities** Many municipalities spend significant amounts on non-priority items including unnecessary travel, luxury furnishings, excessive catering and unwarranted public relations projects. Consultants are often used to perform routine tasks."

MFMA Circular 58, urges municipalities to explore opportunities to mainstream labour intensive approaches to delivering services, and to participate in the Expanded Public Works Programme.

However, municipalities should not just employ more people without any reference to the level of staffing required to deliver effective services, and what is financially sustainable over the medium-term. The municipality ought to focus on maximising its contribution to job creation by:

- Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate;
- Ensuring that service providers use labour intensive approaches;
- Supporting labour intensive LED projects;
- Participating in the Expanded Public Works Programme; and
- Implementing intern programmes to provide young people with on-the-job training.

Municipalities also play a critical role in creating an enabling environment for investments and other activities that lead to job creation. In this regard, it is important for municipalities to pay particular attention to ensuring the timely delivery of their capital programmes (eliminate under-spending of capital budgets) and to review all by-laws and development approval processes with a view to removing any regulatory bottlenecks to investment and job creation.

In Circular 58, under "4.1 Eliminating non-priority spending", it is stated that municipalities must pay special attention to controlling unnecessary spending on nice-to-have items and non-essential activities. The following examples of non-priority expenditure that need to be eliminated are quoted from the circular:

"i. Excessive sponsorship of music festivals, beauty pageants and sporting events, including the purchase of tickets to events for councillors and/or officials;

- ii. Public relations projects and activities that are not centred on actual service delivery or are not a municipal function (eg celebrations; gala dinners; commemorations, advertising and voter education);
- iii. LED projects that serve the narrow interests of only a small number of beneficiaries or fall within the mandates of other government departments such as the Department of Agriculture;
- iv. Excessive catering for meetings and other events, including the use of public funds to buy alcoholic beverages;
- v. Arranging workshops and events at expensive private venues, especially ones outside the municipality (as opposed to using the municipality's own venues):
- vi. Excessive printing costs (instead of maximising the use of the municipality's website, including providing facilities for the public to access the website);
- vii. Excessive luxurious office accommodation and office furnishings;
- viii. Foreign travel by mayors, councillors and officials, particularly 'study tours':
- ix. Excessive councillor and staff perks such as luxurious mayoral cars and houses, notebooks, IPADS and cell-phone allowances; travel and subsistence allowances (certain of these may be irregular spending);
- x. Excessive staff in the office of the mayor particularly the appointment of political 'advisors' and 'spokespersons';
- xi. All donations to individuals that are not made in terms of the municipality's indigent policy or a bursary scheme; for instance donations to cover funeral costs (other than pauper burials which is a district municipality function):
- xii. Costs associated with long-standing staff suspensions and the legal costs associated with not following due process when suspending or dismissing staff, as well as payment of severance packages or 'golden handshakes'; and
- xiii. The use of consultants to perform routine management tasks, and the payment of excessive fees to consultants."

10. BUDGET PRINCIPLES AND GUIDELINES

10.1 General principles and guidelines

- The budget will be regionalised to ensure that service delivery and decision making is closer to the people.
 - The SAP Enterprise Resource Planning (ERP) must be configured in order to align with the Council approved regional model.
- The budget must be funded in accordance with the funding compliance procedure set out in MFMA Circular 42, read together with supporting table SA10 and the Funding Compliance Guideline;
- Funding choices must ensure sustainability as determined in the funding compliance assessment and regulated by National Treasury;
- The MTREF will be compiled in terms of the prescriptions contained in National Treasury's MFMA Circulars;

- The Budget must be aligned specifically to the imperatives of the Five-year Strategic Integrated Development Plan, City Development Strategy and the broader targets and objectives of the City;
- The set priorities and targets as well as the affordable and sustainable MTREF affordability allocations per department as determined in the LTFM should be maintained;
- Special attention needs to be given to efficiency gains and the principle of value for money;
- Intermediary service level standards should be utilised to subsequently inform the measurable objectives, targets and backlog eradication goals;
- Tariff and Property Rate increases should be affordable and on par with CPI however, taking into account the need to address infrastructure backlogs and other strategies;
- The Municipal Cost Index (MCI) calculates the inputs and raw material costs relevant to municipalities which must also be considered when tariff increases are calculated;
- No budget will be allocated for external funded projects unless the external funding is gazetted or the request is supported by a written confirmation from the external source on the specific allocation;
- Departments must ensure that their projected cash flow is aligned to their operational and capital project plans to assist with the CoT's cash flow management;
- Salary increases will be based on the SALGA wage agreement. In the absence of an agreement, the NT guideline as indicated in the NT MFMA Circulars will be utilised, to determine the percentage increase to be included in the MTREF;
- The cash flow intervention initiatives strategy, as amended, will be applicable;
- Specific initiatives, will be provided for under one general ledger account (GL) to ring fence and determine the cost related to the initiative, for example the batho pele initiative, which includes inter alia the guide, impact assessment and training costs;
- With regard to the compilation of the capital budget:
 - The outer years as approved with the previous MTREF will be utilised as the departure point.
 - Contractually bound and on-ongoing projects (continuous providing of infrastructure) will take preference.
 - Should any funding capacity be available after funding the above mentioned, new projects will be prioritised and funded in terms of priority, value for money, strategic objectives and benefit to the CoT.

- With regard to multiple funded capital projects, external funds received must first be appropriated.
- No budget will be allocated for capital projects unless the request is included in the IDP and is supported by a project plan:
 - Feasibility Studies must have indicated the financial viability of the project;
 - Total project costs (including projected future operational costs) must be indicated (in terms of the MFMA);
 - Lifespan of the asset;
 - Project implementation period; and
 - Capital projects will be prioritised to those that are revenue generating and have an identifiable return on investment.

10.2 2012/13 MTREF guidelines and principles

For the compilation of the 2012/13 MTREF, in addition to the above, the following austerity measures was implemented and will be applicable in order to result in efficiency gains and to do more with less.

- Travelling, subsistence and conference fees (international and national) must be managed within available limited resources. An amount will be made available against the relevant profit centres of the Executive Mayor (for the Executive Mayor, Members of the Mayoral Committee and Councillors), Speaker, Chief Whip, City Manager, Deputy City Managers and Strategic Executive Directors/Departmental Heads. When the travel desk is established, these amounts will be centralised at the Corporate and Shared Services Department. The desk can then make arrangements based on departmental requirements within the relevant allocations. The centralisation of funds for travelling, subsistence and conference fees will be re-considered during the 2012/13 Adjustments Budget process depending on the readiness of the travel desk.
- Consultant fees will be limited as the new organisational structure provides for additional staff, (partially funded in the 2012/13 MTREF), which will create municipal capacity to perform the work that was previously done by consultants. Any functions seen as normal departmental functions, will not receive consultant fees (refer to NT Circular 58 in this regard).
- Watchman Services will be fully centralised at the Metro Police Services
 Department. This service must be rendered efficiently and effectively by
 the Metro Police Services Department, ensuring that all departments'
 requests are met.
- Special Projects will no longer be a separate GL in the budget. Expenditure in this regard should form part of the normal business of departments and must be prioritised and managed within their allocated funds to ensure cost efficiency.
- Special Events will be centralised at the Office of the Deputy City Manager: Strategy Development and Implementation in the Communications, Marketing and Events Department.

- Projects that are identified as urgent and critical during the financial year must be reprioritised within available resources to avoid ad-hoc budget requests outside the normal budgeting process.
- The purchase and distribution of Non-capital Items and Capital Funded from Operating will be made available against the relevant profit centres of the Executive Mayor, Speaker, Chief Whip, City Manager, Deputy City Managers and Strategic Executive Directors/Departmental Heads and will have to be managed according to their prerogative.
 - Currently there is no policy with regard to the standard for the purchase of furniture and fittings at each level of seniority. Once the policy is in place the purchase of furniture and fittings will be centralised at the Corporate and Shared Services Department to ensure that purchases are done in accordance with approved tenders and policy and to curb luxurious office furnishings.
- The purchase and distribution of Computer equipment will remain centralised at the Information and Communication Technology (ICT) Department. This measure is put in place to ensure that all IT equipment is purchased in accordance with Council policy and approved tenders. Any deviation from the tenders can result in legal action being taken against Council.
- Funding for Regionalised Imbizos will be realised at the Office of the Executive Mayor.
- A new GL (Refreshments meetings) was created in order to ring fence, minimise cost and realise efficiency gains. Funding in this regard will only be allocated to the Office of the Speaker for Council meetings, Section 79 meetings etc.
- In terms of a memorandum dated 25 October 2011 "Allocations of revenue and expenditure to incorrect general ledger accounts" all refreshments related to for example workshops, training, etc must be paid against the Refreshments GL and not against the Workshops and Training GLs. In order to give effect to this, departments will have to identify refreshments cost against ie workshops and transfer the funds to the relevant GL in accordance with the revised Budget Policy.
- In terms of National Treasury Circular 58 a salary increase of 5% is proposed, however owing to the fact that the new 3-year salary negotiations with SALGA has not commenced yet, a 6,5% increase is proposed to be included in the MTREF to mitigate risks with regard to the outcome of the negotiations.
- For the funding of unfunded vacancies and the newly approved organisational structure an affordable amount as determined in the LTFM will be allocated to a specific profit centre and GL for prioritisation and distribution by the Corporate and Shared Services Department (Human Resource Division) in terms of their procedures and policies. The department's allocated amounts will be transferred to their relevant profit centres and GLs during the 2012/13 Adjustments Budget process.

- The higher proposed tariff increase (compared to the increase currently included in the 2011/12 MTREF for the 2012/13 financial year) in terms of the LTFS will be utilised to fund priority and strategy related issues, as indicated further in the report.
- The Accounting Officer has appointed an Executive Task Team that will investigate inefficiencies as part of the austerity measures to assist in achieving financial sustainability over the medium- to long-term.

11. BUDGET POLICY AMENDMENTS

The revised policy is attached as Annexure I for consideration and approval by Council. Other than cosmetic purification, the main proposed amendments are summarised as follows:

- The conditions of capitalisation were amended to the effect that the useful lifespan of assets will determine whether items will be regarded as an asset or an inventory item and not a threshold value as was used previously. An asset with a lifespan of more than 1 year will be capitalised as an asset.
- Refinements were made to the recognition criteria of property, plant and equipment.
 - The term "work in progress" was changed to "asset under construction".
 - o The term "broken down" of capital projects into its asset components was changed to "componentised".
 - The term "Supply Chain Management" was changed to "Asset Compliance and Control Unit".
- A paragraph was added to define the enhancement / rehabilitation of assets as expanding the lifespan thereof, opposing to the maintenance / refurbishment of assets, restoring only the original expected lifespan thereof.
- Refinements were made to the details concerning depreciation.
- With regards to capital fund transfers, an amendment to allow for USDG and EPWP grant transfers across departments, was effected.
 - Mayoral Committee approval will be required.
 - o The aim is to speed up service delivery and to ensure the expenditure of grant funding.
 - o It should be declared in the final Corporate Deviations Report for the year ended 30 June, to be submitted to the Municipal Council within 60 days after the end of the financial year.
- Operating fund transfer amendments were made with regard to the authorisation of all such transfers by the respective departmental head.
 - This is to align the budget to the correct general ledger account and foster accurate budgeting in the future.
 - It will also assist with administration and service delivery.

• Furthermore, concerning operating fund transfers, an amendment was effected, disallowing fund transfers from repairs and maintenance. Transfers to repairs and maintenance are allowed.

The other budget related policies (ie Indigent and Property Rates Policies) are discussed under the relevant paragraphs in the report.

12. REGIONALISATION

The Mayoral Committee approved that the 2012/13 MTREF be compiled in a regional manner. A phased approach will be followed to ensure full readiness through comprehensive planning between the relevant role players, in order not to jeopardise service delivery.

In order to implement the new organisational structure for budgeting and reporting purposes an alternative hierarchy was created as phase one. The vote structure was aligned to the macro structure in terms of the legislative prescriptions as contained in the MFMA. The vote structure directly informs the alternative hierarchy in SAP. All historic data will follow the profit centre as mapped to the alternative hierarchy.

The first phase will be implemented from 1 July 2012 and consists of the transferring (re-mapping) of the identified profit centres to the Regional Service Delivery Department. These identified profit centres were moved in totality for example, clinics, cemeteries and horticulture services. More detail information in this regard is available under paragraph 13.1. Profit centres that need to be unravelled as it is used for various functions, will be dependent on the finalisation of the micro-structure to determine clear functions.

The next phases will comprise of a logic profit centre structure, therefore it will be necessary for SAP to be reconfigured. The above approach will still be applicable where-after new profit centres will be allocated parallel to the already re-mapped profit centres.

13. DISCUSSION OF THE 2012/13 MTREF

The aim of the municipal budget is to reflect only the planned actual (or primary) revenues and expenditures of the municipality or municipal entity — so that the budget reflects the planned actual financial performance and planned actual financial position of the municipality, so as to provide a consistent basis of comparison for the compilation of the annual financial statements. This means that the municipality must reflect only revenue and expenditure transactions 'with the outside world' on its budget, on the same basis as when compiling its annual financial statements.

With the City's commitment towards financial sustainability and budgetary discipline, tough decisions on expenditure had to be made.

The main challenges experienced during the compilation of the 2012/13 MTREF and mitigating measures in brackets can be summarised as follows:

 Bulk purchases (tariff increases from Rand Water and Eskom), and increasing upward pressure on affordability of services to residents

- (Realising efficiency gains, managing distribution losses down and maximum utilisation of power stations).
- Additional requests for funds regarding capital and operating expenditure (Available funds must be reprioritised to do more with less. Finalisation of LTFS and funding plan to create capacity for the fast tracking of infrastructure backlogs).
- Funds for the filling of critical unfunded vacancies and the implementation of the new organisational structure regarding the appointment of staff as well as concomitant costs ie furniture (R130,0 million was made available for unfunded vacancies and must be prioritised through the HR processes and procedures. Furthermore the new structure need to be costed, placement of staff must be finalised and productivity must be increased).
- Implementation of the new organisational structure regarding appointment of staff as well as concomitant costs ie furniture.
- Cash-backing of capital reserves and provisions, unspent long-term loans and unspent conditional grants (A dedicated amount of R21,0 million per month will be invested for this purpose).
- Main changes effected from the tabled 2012/13 MTREF to the draft 2012/13 MTREF (after the community consultation):
 - An additional amount of R9,8 million was provided for Audit purposes;
 - Imbizos was centralised at the Office of the Executive Mayor;
 - An amount of R39,0 million was provided for early works on the Tshwane House;
 - An amount of R3,5 million was provided for community consultation (normally during April) of the IDP and MTREF, at the Office of the Speaker;
 - EPWP funding was transferred from the Environmental Management Department to the Economic Development Department; and
 - Identified functions in line with the macro structure were transferred to the Regional Services Delivery Department to start the phased approach of the regionalisation of the budget.

The following increase in revenue was effected:

• Increase in the sale of electricity (Power Purchase Agreement): R25,0 million.

The Pre-community Consultation Budget that was tabled before Council on 29 March 2012 indicated an operating deficit before Transfers recognised-Capital to the amount of R415,5 million for the 2012/13 financial year. As it is not good financial practise to budget for a deficit, this principle necessitated that the operating expenditure be reduced during the compilation of the draft MTREF.

The following cut backs were therefore effected:

- Employee Related cost: R20,0 million;
- Workshop Forums: R3,8 million;
- Post Employee Benefits: R4,8 million;
- Insurance: R3,0 million;
- Exhibitions: R10,9 million;

- CCTV Cameras: R309 800;
- Depreciation: R84,3 million;
- Refreshments Meetings: R1,0 million;
- Imbizos: R1,0 million;
- City Official Entertainment: R1,9 million;
- LED Initiatives: R10,0 million;
- Collection Costs: R7,5 million;
- Events Management: R15,0 million; and
- Sport and Culture Events: R2,0 million.

After the Mayoral Committee Meeting that was held on 16 May 2012, the following changes were affected:

Further cut-backs in the operating expenditure:

- Collection fees: R10,0 million (resulting in R60,0 million being available for the 2012/13 financial year); and
- Consultant fees: R10,3 million.

The total amount available for consultant fees amounts to R40,0 million owing to the following contractually bound initiatives which could not be cut back:

- Co-operation with UNISA to monitor the city's performance economically: R7,0 million;
- Fleet management: R4,0 million
- CSIR for technical support: R10,0 million
- Wonderboom Airport for engineering services: R1,5 million;
- WULA and EIA (CB165/2011): R3,5 million; and
- SABS in order to certify the CoT (ISO9001 certificate): R11,0 million.

Additional operating expenditure allocations:

- Repairs and Maintenance of the ODI stadium: R6,0 million;
- Sport and Culture Events: R54,0 million;
 - Gauteng Challenge: R5,0 million;
 - Heritage Programme: R5,0 million; and
 - Tshwane Open Golf Tournament: R44,0 million.

The total amount available for Events Management equates to R74,0 million for the 2012/13 financial year, and is available at the Office of the Deputy City Manager: Strategy Development and Implementation in the Communications, Marketing and Events Department.

After the changes as indicated above the draft MTREF still reflects a deficit of R289,2 million for the 2012/13 financial year. The MTREF is however funded in terms of the NT Funding Compliance table. However it needs to be emphasised that the austerity measures that are discussed in the report must be implemented and adhered to, to ensure that the budget is affected and that the surplus in terms of the Funding Compliance table is achieved to ensure the medium- to long-term sustainability of the CoT.

13.2 Operational Budget

The 2012/13 MTREF has been compiled in accordance with the new approved macro organisational structure where an alternative hierarchy was created for budgeting and reporting purposes and the current profit centres were re-mapped to the newly defined votes. The vote structure directly informed the alternative hierarchy. In terms of NT Regulations and Budget Formats a municipality that has more than 15 votes must indicate the names of the 14 largest votes and name the 15th vote "Other votes". As the new vote structure of the CoT has more than 15 votes the above principle was implemented during the compilation of the 2012/13 MTREF.

The following table represents the 2012/13 MTREF per department as informed by the 2011/12 Adjustments Budget, CoT business planning process, Five-year Integrated Development Plan and various other best practice methodologies eg funding compliance requirement:

Table 4

Table 4		1	·	1			2012/12 Hadi	um Tarm Daugus	ie & Expenditure
Vote Description	2008/9	2008/9 2009/10 2010/11 Current Year 2011/12 Framework			Current Year 2011/12		ia or exhaudirnia		
	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year +2
R thousand	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	2014/15
Revenue by Vote									
City Planning and Dovelopment	122 633	. 97 390	105 654	116 142	116 644	116 644	121 908	126 894	131 642
Corporate & Shared Services	52 125	54 154	72 736	65 216	65 356	65 356	68 943	72 726	76 726
Economic Development	2 781	3 913	2 398	3 123	3 123	3 123	13 603	3 630	3 829
Emergency Services	44 478	52 634	75 152	57 065	57 714	57 714	60 651	65 328	68 898
Environmental Management	466 861	532 565	612 737	728 596	731 974	731 974	845 154	1 003 457	1 202 280
Financial Services	4 137 263	4 575 480	5 021 327	5 868 504	5 790 537	5 790 537	6 300 513	6 882 916	7 456 599
Housing & Human Settlement	331 922	68 737	55 729	449 400	480 694	480 694	516 365	516 455	1 533 197
Information & Communication Technology	(146)	179	762	179	179	179	189	200	211
Metro Police Services	139 653	131 757	116 014	157 442	153 523	153 523	162 070	170 481	179 818
Office of the City Manager	75 386	94 244	50 635	48 605	86 467	86 467	114 678	60 117	53 090
Office of the Speaker	0		55						
Regional Service Delivery	85 306	93 268	88 778	137 719	145 853	145 853	149 079	232 768	88 756
Service Infrastructure	5 918 830	7 366 558	8 850 399	10 832 256	10 962 310	10 962 310	12 876 935	14 247 588	15 380 286
Transport	398 618	630 540	315 224	600 707	712 610	712 610	1 099 313	1 153 854	1 187 484
Other Votes	187	1 104	4 577	1 412	9 648	9 648	4 445	2 227	2 350
Total Revenue by Vote	11 775 897	13 702 523	15 372 177	19 066 366	19 316 632	19 316 632	22 333 846	24 538 641	27 365 167
Expenditure by Vote to be appropriated									
City Planning and Development	141 282	148 595	161 022	197 154	196 457	196 457	214 905	228 817	238 963
Corporate & Shared Services	510 236	610 958	635 393	742 405	747 647	747 647	839 874	843 177	897 905
Economia Development	67 007	57 036	58 394	70 201	72 169	72 169	160 136	164 622	169 488
Emergency Services	233 191	306 343	349 771	434 313	399 205	399 205	402 126	431 297	452 815
Environmental Management	844 352	1 058 368	1 305 166	1 417 836	1 441 545	1 441 545	1 577 784	1 672 377	1 780 036
Financial Services	1 349 787	1 387 195	1 444 368	1 566 266	1 300 895	1 300 895	1 483 800	1 610 039	1 727 016
Housing & Human Settlement	397 154	306 569	374 127	412 567	441 928	441 928	455 309	448 980	495 372
Information & Communication Technology	194 824	267 589	282 105	341 652	307 762	307 762	317 292	323 677	331 769
Meto Police Services	559 212	644 756	836 437	1 007 178	990 303	990 303	1 158 730	1 220 337	1 293 272
Office of the City Manager	163 413	254 801	46 356	70 500	71 926	71 926	244 324	190 584	202 319
Office of the Speaker	68 434	75 823	104 898	166 990	163 818	163 818	185 349	201 165	218 308
Regional Service Delivery	558 338	618 123	629 623	781 121	798 067	798 067	840 478	869 472	923 67 1
Service Infrastructure	5 000 735	6 118 243	7 240 724	8 922 707	9 328 841	9 328 841	10 805 054	12 007 829	13 312 983
Transport	897 164	1 061 044	1 151 869	1 322 583	1 353 708	1 353 708	1 468 182	1 541 978	1 622 434
Other Votes	305 041	327 168	358 284	425 656	437 031	437 031	545 893	518 327	546 421
Total Expenditure by Vote	11 290 169	13 242 613	14 978 536	17 879 128	18 051 301	18 051 301	20 699 236	22 272 679	24 212 772
Surplus/(Deficit) for the year	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 395

Although the departure point in terms of affordability was the approved 2011/12 Adjustments Budget, and more specifically the outer year allocations, various factors and variables (ie Cash Flow Management Intervention Initiatives and Strategy, economic climate and performance trends) influenced the compilation of the 2012/13 MTREF to ensure a financially affordable and sustainable MTREF.

With the promulgation of the 2012 Division of Revenue Bill on 7 February 2012, the following operational and capital allocations towards the CoT have been factored into the 2012/13 MTREF:

Table 5

Table 5									
MUNICIPAL FINANCIAL YEAR 01 JULY TO 30 JUNE									
	2012/13	2012/13	2013/14	2013/14	2014/15				
	2011 DORA	2012 DORA	2011 DORA	2012 DORA	2012 DORA				
	R'000	R'000	R'000	R'000	R'000				
Infrastructure Grants	1 963 856	1 889 339	2 135 692	2 156 372	2 582 977				
Urban Settlements Development Grant Integrated National Electrification Programme (Municipal)	1 053 856	1 051 070	1 155 692						
Grant	60 000	30 000	65 000	32 000					
Public Transport Infrastructure and Systems Grant	800 000	748 702	850 000	773 761	995 571				
Neighbourhood Development Partnership Grant (Capital									
Grant)	50 000		65 000						
Recurrent Grant Allocation	5 000	17 378	20 000		17 500				
Local Government Financial Management Grant	5 000	5 000	5 000	5 000	2 500				
Water Services Operating Subsidy Grant		2 227	15 000	2 227	15 000				
Expanded Public Works Programme	0	10 151	0	0	C				
Indirect Grant	66 045	119 757	74 173	53 642	75 250				
Integrated National Electrification Programme (ESKOM)									
Grant	9 145	75 981	7 423	9 145	1				
Neighbourhood Development Partnership Grant	7 900	3 776	5 750	4 497	7 727				
Regional Bulk Infrastructure Grant	49 000	40 000	61 000	40 000	60 000				
Equitable Share	2 299 984	2 366 684	2 449 567	2 570 810	2 736 543				
Equitable Share Formula	1 031 527	1 040 630	1 100 611	1 117 278	1 204 520				
Fuel Levy	1 268 457	1 326 054	1 348 956		1 532 023				
TOTAL	4 334 885	4 393 158	4 679 432	4 788 051	5 412 270				

The grant allocations amount to R4 393,2 million, R4 788,1 million and R5 412,3 million in the 2012/13, 2013/14 and 2014/15 financial years respectively.

The detail outcome of the 2012/13 Medium-term Revenue and Expenditure Framework will be discussed further below.

13.2.1 Revenue Framework

In order to serve the community, and to render the services needed, revenue generation is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty, challenging our revenue generating capacity. According to MFMA Circular 55, the expenditure requests always exceed the available funds and belt tightening unfavourable choices have to be made. Municipalities have to explore imaginative ways of structuring tariffs for services to encourage more efficient use and to generate the resources required to fund the maintenance renewal and expansion of the infrastructure required to provide these services.

The revenue strategy is a function of key components such as:

- National Treasury guidelines and macroeconomic policy;
- Growth in the City and continued economic development;
- Efficient revenue management, which aims to ensure a 95% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);

- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining tariff escalation rate by establishing/calculating revenue requirement of each service;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Ensure ability to extend new services and recover costs;
- The Municipality's Indigent Policy and rendering of free basic services;
- Realistic anticipated revenue projections aligned to performance trends as required in terms of the MFMA; and
- Tariff policies of the City.

The following table is a high level summary of the 2012/13 MTREF (classified per main revenue source):

Table 6

Description	2008/9	2009/10	2010/11	Cı	irrent Year 2011/	12	2012/13 Medium Term Revenue & Framework		& Expenditure
R thousand	Audited	Audited	Audited	Orlginal	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
Rujousajiu	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
Revenue By Source									
Property rates	2 272 869	2 715 867	2 923 185	3 461 000	3 461 000	3 461 000	3 737 900	4 111 690	4 522 86
Property rates - penalties & collection charges									
Service charges - electricity revenue	3 646 278	5 041 715	6 054 224	7 463 000	7 643 000	7 643 000	9 141 000	10 149 000	11 415 72
Service charges - water revenue	1 317 503	1 403 331	1 685 908	2 025 901	2 020 901	2 020 901	2 232 688	2 434 464	2 678 29
Service charges - sanilation revenue	335 760	374 168	434 792	484 497	499 497	499 497	564 287	620 216	682 47
Service charges - refuse revenue	316 129	367 458	404 476	516 390	516 390	516 390	606 250	756 250	945 25
Service charges - other									
Rental of facilities and equipment	86 847	94 350	99 547	114 400	114 310	114 310	121 844	128 327	135 32
Interest earned - external investments	122 500	96 769	110 143	55 877	49 902	49 902	45 379	42 058	33 25
Interest earned - outstanding debtors	337 525	228 280	195 142	293 108	293 108	293 108	307 806	323 199	339 35
Dividends received									
Fines	18 676	4 512	3 036	2 202	3 171	3 171	3 281	3 397	3 58
Licences and permits	28 424	25 262	35 989	47 216	42 254	42 254	43 732	45 920	48 44
Agency services									
Transfers recognised - operational	1 552 497	1 741 019	2 0 19 399	2 363 729	2 259 708	2 259 708	2 553 116	2 698 527	2 868 46
Other revenue	1 087 467	846 553	900 522	1 064 465	1 000 861	1 000 861	1 052 732	1 068 221	1 121 24
Gains on disposal of PPE	2 779		12 921						
Total Revenue (excluding capital transfers and	11 125 254	12 939 284	14 879 283	17 891 785	17 904 102	17 904 102	20 410 014	22 381 269	24 794 29
contributions)									

Notes:

- o In terms of NT regulations and budget formats capital transfers and contributions are included in the statement of financial performance after the expenditure groups. In order to obtain the total revenue budget as indicated an amount of R1 923,8 million, R2 157,4 million and R2 570,9 million has to be added to the above 2012/13, 2013/14 and 2014/15 budgeted amounts. The total revenue budget therefore equates to R22 333,8 million, R24 538,6 million and R27 365,2 million respectively.
- Total revenue increased by 15,5% against the 2011/12 adjustment budget and by 17,0% against the 2011/12 approved budget.
- Property rates increased by 8,0% and service charges with 17,5% against the 2011/12 adjustments budget. This can mainly be attributed to tariff increases.

o Interest earned on outstanding debtors is calculated based on the average growth of consumer debtors (over the previous financial years) that is outstanding for more than 60 days. The forecasted outstanding consumer debtors is then utilised to calculate the expected interest to be received at the current prime rate.

13.2.2 Municipal Cost Index (MCI)

To a large extent the increase in tariff charges is somewhat outside of the CoT's control where price increases for bulk electricity and water are set by external agencies. Discounting the impact of these price increases in lower consumer tariffs indefinitely will erode the CoT's future financial position and viability.

It must be appreciated that the consumer price index, as measured by the CPI is not a good measure of the cost increases of goods and services relevant to municipalities. The Municipal Cost Index (MCI) was therefore developed as a measure of price increases for goods and services utilised by the municipality such as bulk purchases of electricity, water, fuel and coal, as well as employee related costs, owing to the municipality being labour intensive. The MCI currently equates to 8,9%.

The challenge for the CoT is the gap between input CoT increases and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

13.3 Tariff-setting

When rates, tariffs and other charges are revised, local economic conditions, input costs and the affordability of services to the consumers must be taken into account to ensure continuous service delivery. According to the tariff policies, a net profit on turn-over should realise. However, tariffs should at least be cost reflective of the service but also structured in a way to assist the poor.

Comparison of tariffs between metros seems not to be a feasible indicator for tariff setting, owing to many differences ie geographical positioning, compilation of rural to domestic to business areas and strategies that determine cost of services. Each municipality is unique and should be evaluated and treated accordingly.

The following principles and guidelines must be considered in determining a tariff strategy:

- The ability of the community to pay for services received.
- Realistic revenue estimates through a conservative, objective and analytical process based on realistic anticipated revenue, taking into consideration available actual revenue and estimated growth percentages.
- Identification and pursuance of grants from national, provincial and other agencies.
- The impact of inflation and other cost increases.

The proposed tariff increases for the 2012/13 MTREF, for property rates and main services, compared to those approved in the 2011/12 MTREF are as follows:

Table 7

Revenue category	2011/12 Approved tariff increase	2012/13 Approved tariff increase	2013/14 Approved tariff increase	2012/13 Revised proposed tariff increase	2013/14 Revised proposed tariff increase	2014/15 Revised proposed tariff increase
	%	%	%	%	%	%
Property rates	8,0	8,0	8,0	12,0	10,0	10,0
Sanitation	8,0	8,0	8,0	12,0	10,0	10,0
Solid Waste	17,0	15,0	15,0	25,0	25,0	25,0
Water	9,0	10,0	10,0	10,0	10,0	10,0
Electricity	22,0	20,0	18,0	12,0	12,0	13,0

The additional revenue to be generated owing to the higher percentage increases in tariffs amounts to the following:

Table 8

	R'million
Electricity (1% above NERSA indication)	78,0
Property rates (4%)	132,0
Sanitation (4%)	20,0
Waste removal (10%)	48,0
Total	278,0

The proposed tariff increases for the 2012/13 MTREF are more than the anticipated increases contained in the 2011/12 MTREF (refer to Tables 7 and 8 totalling R278,0 million). The higher proposed increases were necessitated owing to the following reasons (additional expenditure requirements):

- Capital expenditure funded from own sources increased by R298,1 million (from the 2011/12 adjustments budget), resulting in the Borrowed funding of "own" capital expenditure ratio (Borrowing ÷ Capital expenditure excluding transfers, grants and contributions) to decrease from 77,3% to 70,1% when compared to the 2011/12 Adjustments Budget which is in line with the strategy regarding performance ratios in terms of NT requirements. The decrease is furthermore a salient feature of the LTFS to ensure that the city becomes less dependable on grants and borrowings utilising more of own revenue generated therefore ensuring medium- to long-term sustainability.
- Early works on the Tshwane House project amounting to R39,0 million.
- Consultant fees amounting to R25,0 million for the SABS appointment in order to certify the CoT (ISO9001 certificate) and partnership agreement with the CSIR for technical support.
- Provision for remuneration for the implementation of the new Governance model amounting to R12,1 million.
- An amount of R18,6 million was provided to the Service Infrastructure Department for mainly waste water purification.
- Repairs and Maintenance to the ODI stadium amounting to R6,0 million.

- Sport and Culture events: R54,0 million.
- Moving towards full cost recovery with regards to the Waste Removal Service (R48,0 million).
- R130,0 million for the filling of critical unfunded vacancies and implementation of the new organisational structure regarding appointment of staff as well as concomitant costs ie furniture, stationary. It should be noted that this amount will not be sufficient to fund the needs.
 - Focus on a safer city (appointment of Metro Police officers), to also be funded from the above R130,0 million.

The outcome of the proposed increases in property rates and the main services tariffs (main revenue categories - monthly municipal accounts) is as follows:

Table 9

Revenue category	2012/13 proposed tariff increase	2013/14 proposed tariff increase	2014/15 proposed tariff increase	2012/13 Budgeted revenue	2013/14 Budgeted revenue	2014/15 Budgeted revenue
	%	%	%	R'000	R'000	R'000
Property rates	12,0	10,0	10,0	3 737 900	4 111 690	4 522 860
Sanitation	12,0	10,0	10,0	555 000	610 500	671 500
Solid Waste	25,0	25,0	25,0	606 250	756 250	945 250
Water	10,0	10,0	10,0	2 196 300	2 395 800	2 635 380
Electricity	12,0	12,0	13,0	8 761 000	9 769 000	11 035 720
Total				15 856 450	17 643 240	19 810 710

Based on performance trends it is anticipated that the 2011/12 budgeted revenue will not realise, therefore the revenue was reduced before applying the applicable percentage tariff increase with regard to property rates, solid waste and water.

For every percentage point increase in the tariffs of the above property rates and main services, an additional amount of R158,6 million revenue is generated. From a household perspective, how much more will be paid in rand is of more interest than the % increase in the various tariffs and rates. Examples of the affect of the proposed increases on the monthly municipal accounts of households are contained in Annexure B (MBRR Table SA14).

The weighted average of the proposed tariff increases (12,0%) of the CoT compares well to that of the other metros, owing to the fact that the highest percentage increase of 25,0%, is proposed only on the smallest monetary value item (waste removal) on a municipal account.

The various tariff proposals (where applicable) are discussed per revenue stream (service) below:

13.3.1 Property Rates

In comparison with service charges (where there is a measurable benefit in the use of the service which is charged for) the local ratepayer does not receive a direct or measureable benefit from the payment of property rates. By implication, there is however an indirect benefit, but it is difficult to estimate the value of the

benefit for each individual (metro police, libraries, parks, financial services, health services etc). Consequently, some ratepayers in varying degrees may be reluctant to pay rates if they do not make use of all benefits. It is thus essential that payment be compulsory, and this is the essence of all tax systems.

Section 7 of the Municipal Property Rates Act, 2004 (Act 6 of 2004) states:

- "7. Rates to be levied on all rateable property
- (1) When levying rates, a municipality must, subject to subsection (2), levy rates on all rateable property in its area or, in the case of a district municipality, on all rateable property in the district management area."

Property Rates fund the non-self-sufficient services, and affordability as well as fairness determines the rate ratios between categories of properties.

13.3.1.1 Property RatesTariffs

The property rates revenue was aligned to an anticipated realistic level for the 2012/13 financial year. With the incorporation of the Metsweding areas from 1 July 2011, the matching of financial and valuation systems was still in process when the budgeted amounts had to be determined.

The categories of rate-able properties for purposes of levying rates and the proposed rates are based on a 12% increase for the 2012/13 financial year and 10% per annum over the remaining two years of the medium-term from 1 July 2012:

Table 10

Category	2011/12 Current Tariff (1 July 2011)	2012/13 Proposed tariff (from 1 July 2012)	2013/14 Proposed tariff (from 1 July 2013)	2014/15 Proposed tariff (from 1 July 2014)
	С	С	С	С
Residential properties	1,209	1,354	1,489	1,638
State owned properties	2,418	2,708	2,979	3,277
Business & Commercial	2,418	2,708	2,979	3,277
Agricultural	0,196	0,220	0,242	0,266
Vacant land	5,370	6,014	6,615	7,277
Municipal property	1,209	1,354	1,489	1,638
Industrial	2,418	2,708	2,979	3,277
Non-permitted use	6,045	6,770	7,447	8,192
Public benefit organisation				
properties	0,196	0,220	0,242	0,266
Educational Institutions	2,418	2,708	2,979	3,277
Mining	2,418	2,708	2,979	3,277
Echo-tourism and Game Farm	2,418	2,708	2,979	3,277
Public Worship	-		-	
Public Service Infrastructure	-	-	-	_
Protected areas	-		-	_
State Trust Land		-	***	-

The Residential tariff is the baseline tariff, which determines the ratios towards some of the other tariffs. The Business, State owned and Industrial tariffs are twice the Residential tariff and the tariff for Non-permitted use is five times the Residential tariff. The rate ratio of the net Residential (rebates included) to

Agricultural and Public benefit organization is legislatively determined to be 1:0,25. The tariff for Vacant land is determined upon the revenue thereof and not a specific ratio of the Residential tariff.

Calculation of the monthly amount payable for Property Rates

Example of residential property:

(Value less R50 000,00) x 1,354c less 35% divided by 12 for monthly property tax.

For a value of R1 million it will be as follows:

(R1,0 million less R50 000,00) x 1,354c less 35% divided by 12 = R696,75 per month.

The above tariffs will result in approximately R3 737,9 million in revenue for the 2012/13 financial year. It should be noted that any further funding requirements will result in a higher percentage increase.

13.3.1.2 Highlights in the Property Rates Policy

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this impermissible value, a further R35 000 reduction on the market value of a property will be granted in terms of the CoT Rates Policy;
- 35% rebate will be granted on all residential properties (including state owned residential properties);
- 100% rebate will be granted to registered indigents in terms of the CoT Indigent Policy;
- Pensioners, physically and mentally disabled:
 - A maximum/total rebate of 50% will be granted to owners of rate-able property subject to total gross income of the applicant and/or his/her spouse, if any, not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year; or
 - O A maximum/total rebate of 40% will be granted subject to joint income of the applicant and/or his/her spouse if any, that is more than twice the annual state pension, but not to exceed R107 100 (increased with 6% from R100 980) for a financial year (amount reviewed during the CoT's annual budget process);
 - O The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;

- The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension;
- The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
- o The property must be categorized as residential.

13.3.2 Water

Bulk purchases

The increase in the price of bulk water, supplied to municipalities is 11,3% (based on an "internal rate of inflation") from 1 July 2012, which increase contributes to approximately 50% of the CoT input cost. The Parliamentary Portfolio Committee: Water and Environment, approved Rand Water's increase of 11,3%.

It is estimated that bulk water purchases from Rand Water for the 2012/13, 2013/14 and 2014/15 financial years, will amount to R1 143,5 million, R1 307,2 million and R1 477,1 million respectively.

CoT tariffs applicable to consumers

Municipalities are required to review the level and structure of their water tariffs carefully, with a view to ensuring:

- Water and Sanitation tariffs are on aggregate fully cost-reflective –
 including the bulk cost of water, the cost of maintenance and renewal of
 purification/treatment plants, network infrastructure and the cost of new
 infrastructure;
- Water and Sanitation tariffs are structured to protect basic levels of services.
- Water and Sanitation tariffs are designed to encourage efficient and sustainable consumption (eg through increasing block tariffs).
- NT MFMA Circular 58 also encourage municipalities to charge water used by own operations to the relevant service and not simply attribute it to distribution losses.

The existing CoT tariff structure complies with the above through application of a rising block tariff structure with the application of a social package for indigents. The policy further states that basic/availability charges be levied at a zero rate for all users and that only undeveloped stands are charged. Industrial users are charged per a three block decreasing tariff structure to encourage local economic investment for large water usage industries.

A general tariff increase of 10% from 1 July 2012 for water is proposed. This is based on the following input cost assumptions:

- Rand Water (bulk) increase of 11,3%;
- Eskom electricity increase of 13,5%;
- Other cost increases of 6%; and

Surplus on water services of 10%.

The water tariff structure will remain unchanged as a rising block tariff with propoor lower block tariffs and pro-water conservation blocks for higher usage to encourage water savings. Cross subsidisation from high water users to low water users ensures that full cost recovery of all water expenditures is achieved.

The 10% proposed increase in water tariffs applicable to the residents of Tshwane from 1 July 2012, will generate R200,0 million additional revenue and R2 196,3 million in total. 12 kt water per 30-day period will again be granted free of charge to registered indigents.

A summary of the proposed tariff increases with effect from 1 July for households (residential) and non-residential consumers are as follows over the medium-term:

Table 11

l able 11				
CATEGORY	CURRENT TARIFFS 2011/12	PROPOSED TARIFFS (10% increase) 2012/13	PROPOSED TARIFFS (10% increase) 2013/14	PROPOSED TARIFFS (10% increase) 2014/15
	Per kl R	Per kl R	Per kł R	Per kℓ R
RESIDENTIAL				
0 - 6 kt per 30-day period	5,12	5,63	6,20	6,81
7 - 12 kt per 30-day period	7,31	8,04	8,85	9,73
13 - 18 kl per 30-day period	9,59	10,55	11,60	12,76
19 - 24 kl per 30-day period	11,10	12,21	13,43	14,77
25 - 30 kl per 30-day period	12,68	13,95	15,34	16,88
31 - 42 kl per 30-day period	13,71	15,08	16,59	18,25
43 - 72 kt per 30-day period	14,67	16,14	17,75	19,53
More than 72 kt per 30-day period	15,71	17,28	19,01	20,91
NON-RESIDENTIAL				
0 - 10 000 kℓ per 30- day period	10,81	11,89	13,08	14,39
10 001 - 100 000 kt per 30-day period	10,26	11,29	12,41	13.66
More than 100 000 kℓ per 30-day period	9,56	10,52	11,57	12,72

The following table indicates the impact of the proposed increases in water tariffs on the water charges for single dwelling-houses:

Comparison between current water charges and increases over the medium-term (Domestic):

Table 12

	2011/12	2012/13		2013/14		2014/15	:
Monthly consumption kℓ	Current amount payable R	Proposed amount payable R	Difference (10% Increase) R	Proposed amount payable R	Difference (10% Increase) R	Proposed amount payable R	Difference (10% Increase) R
20	154,32	169,75	15,43	186,73	16,98	205,40	18,67
30	274,81	302,28	27,47	332,51	30,23	365,76	33,25
40	411,93	453,09	41,16	498,40	45,31	548,24	49,84
50	556,73	612,35	55,62	673,58	61,23	740,94	67,36
80	1 005,15	1 105,61	100,46	1 216,17	110,56	1 337,79	121,62
100	1 319,29	1 451,23	131,94	1 596,35	145,12	1 755,99	159,64

In terms of NT's Circular 54, the accounting officer of a municipality is instructed in terms of Section 74 of the MFMA to submit to NT the information with regard to drinking water quality and waste water management outlined in the circular. This requirement is adhered to by discussing the matter in detail in the budget document (Annexure B).

13.3.3 Sanitation

A tariff increase of 12%, 10% and 10% for sanitation for the 2012/13, 2013/14 and 2014/15 financial years respectively is proposed. This is based on the input cost assumption as set out in the above paragraph 12.3.2 as well as the additional interest and redemption required to finance the Waste Water Treatment Works upgrade and extension program. It is also 4% more than the anticipated increase in the approved 2011/12 MTREF for the 2012/13 financial year. Five of the eight metros, are more expensive than the CoT, regarding the amounts payable for sanitation services.

Sanitation charges are calculated according to the percentage water discharged as indicated in the table below comparing the current and proposed sanitation charges and the proposed tariff increases:

Table 13

			,		,
CATEGORY		CURRENT TARIFFS 2011/12	PROPOSED TARIFFS (12% increase) 2012/13	PROPOSED TARIFFS (10% increase) 2013/14	PROPOSED TARIFFS (10% increase) 2014/15
	% DISCHARGED	Per kl R	Per kł R	Per kl R	Per kl R
RESIDENTIAL					
0 - 6 kl per 30-day					
period	98	3,72	4,17	4,58	5,04
7 - 12 kt per 30-day period	90	5,03	5,63	6,20	6,82
13 - 18 kt per 30-day period	75	6,50	7,28	8,01	8,81
19 - 24 kt per 30-day period	60	6,50	7,28	8,01	8,81
25 - 30 kl per 30-day period	52	6,50	7,28	8,01	8,81
31 - 42 kl per 30-day period	10	6,50	7,28	8,01	8,81
More than 42 kt per 30-day period	1	6,50	7,28	8,01	8,81

Free sanitation (98% of 6 kt water) will be applicable to registered indigents.

The total revenue expected to be generated from rendering this service amounts to R555,0 million, for the 2012/13 financial year.

The following table indicates the comparison between the current sanitation charges and the impact of the proposed tariff increases in sanitation tariffs over the medium-term for single dwelling-houses:

Table 14

	2011/12	2012/13		2013/14		2014/15	
Monthly sanitation consumption ke	Current amount payable R	Proposed amount payable R	Difference (12% increase) R	Proposed amount payable R	Difference (10% increase) R	Proposed amount payable R	Difference (10% increase) R
5	18,23	20,42	2,19	22,46	2,04	24,70	2,24
10	39,98	44,78	4,80	49,26	4,48	54,18	4,92
20	86,09	96,42	10,33	106,06	9,64	116,66	10,60
30	121,97	136,60	14,63	150,26	13,66	165,29	15,03
40	128,47	143,88	15,41	158,27	14,39	174,10	15,83
50	130,29	145,92	15,63	160,51	14,59	176,56	16,05
80	132,24	148,10	15,86	162,91	14,81	179,21	16,30
100	133,54	149,56	16,02	164,52	14,96	180,97	16,45

13.3.4 Electricity

The National Energy Regulator of South Africa (NERSA) regulates the electricity tariffs as the custodians in terms of legislation. High tariff increases are owing to high bulk purchases tariffs, which leaves very little capacity for own surpluses towards development, as tariffs are becoming unaffordable for the CoT consumers. Municipalities have to motivate tariff increases and are not always allowed to approve high tariff increases for own coffers. Municipalities applying for an increase that is above the NERSA guideline will have to justify their increases to the Energy Regulator and the following actions would be expected:

- A full analysis of additional funds requested needs to be presented to NERSA as part of the motivation for increases above the guideline (the municipality must give a detailed revenue analysis where it indicates the revenue when using the approved guideline percentage increase and add the revenue and list of items ie repairs and maintenance where the extra fund will be allocated).
- The approved funds must be ring-fenced to ensure that it is strictly utilised for the identified projects.
- Municipalities must report to NERSA on a six-monthly basis on how the additional funds are utilised.
- Funds not utilised for the purpose for which they were approved will be clawed back in the following financial year.

The increase in the Eskom price of bulk electricity supplied to municipalities, as indicated in NT MFMA Circular 58, was indicated as 27,06%. However, on 9 March 2012, NERSA issued a media statement indicating that the proposed 25,9% average price increase for the 2012/13 financial year will be reduced by 9,9% to an average increase of 16,0%. NERSA furthermore, on 9 March 2012, indicated a guideline bulk purchase increase (from Eskom) for municipalities, of 13,5% and a tariff increase for municipalities customers of 11,03%, which is based on the following assumptions:

- Bulk purchase have been increased by 13,5% in line with Eskom's electricity tariff increase to municipalities.
- A consumer price index (CPI) of 5,4%.
- Salary and wage increases of 5%, in line with the increase proposed in the 2011 Medium-term Budget Policy Statement (MTBPS).
- Repairs and maintenance, capital charges and other costs have been increased by CPI.

The bulk purchases with regards to the selling of electricity to consumers within the CoT boundaries (excluding the Power Purchase Agreement with Eskom referred to in paragraph 13) amounts to R5 500,0 million, R6 242,5 million and R7 085,2 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

The specific circumstances of the CoT necessitated an average increase of 12,0% which will be submitted to NERSA for consideration and approval. The expected revenue to be generated from the sale of electricity amounts to R8,8 billion (estimated 12,0% increase), R9,8 billion (estimated 12,0% increase) and R11,0 billion (estimated 13,0% increase) for the 2012/13, 2013/14 and 2014/15 financial years respectively. The Power Purchase Agreement with Eskom amounts to R380,0 million and is not included in the above amounts (also refer to paragraph 13 in the report).

It is important to note that the NERSA guideline is not an automatic approval for the increase in tariffs and municipalities are still required to make an application to the Energy Regulator for the approval of their tariffs. The proposed sliding scale tariffs for the 2012/13 financial year are as follows:

Table 15

	2011/12	2012/13	2013/14	2014/15
Tariffs blocks	Current Tariff	Proposed	Proposed	Proposed
,		Tariff	Tariff	Tariff
	c/kWh	c/kWh	c/kWh	c/kWh
Block 1 (0 -100 kWh)	96,94	103,26	115,65	130,69
Block 2 (101 – 400 kWh)	102,94	116,52	130,50	147,47
Block 3 (401 – 650 kWh)	108,44	121,54	136,13	153,83
Block 4 (> 650 kWh)	115,54	129,36	144,88	163,72

Examples of monthly electricity consumption charges (single dwelling-houses):

Table 16

	2011/12	2011/12 2012/13		2013	2013/14		2014/15	
Monthly consumption	Current amount payable	Proposed amount payable	Increase	Proposed amount payable	Increase	Proposed amount payable	Increase	
kWh	R	R	R	R	R	R	R	
100	99,94	103,26	3,32	115,65	12,39	130,69	15,04	
250	254,35	278,04	23,69	311,40	33,36	351,90	40,50	
500	519,95	574,36	54,41	643,28	68,92	726,93	83,65	
750	801,70	886,03	84,33	992,36	106,33	1 267,57	275,21	
1 000	1 090,55	1 209,43	118,88	1 354,56	145,13	2 042,29	687,33	
2 000	2 245,95	2 503,03	257,08	2 803,36	300,33	3 167,90	364,54	

The above table clearly indicates that the higher consumers will pay more (inclining block tariff).

Furthermore, it should be noted that changes in the consumption patterns and tariffs impacts significantly on the revenue amounts owing to the magnitude thereof

Registered indigents will again be granted 100 kWh per 30-day period free of charge.

13.3.5 Waste-removal Services

Currently solid waste removal is operating at a deficit. In normal practise terms the rendering of this service should at least break even, which is currently not the case. The CoT therefore embarked on a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium- to long-term. The deficit regarding the rendering of this service should be managed towards breaking even in 2015/16, as the revenue base is not sufficient to accomplish such earlier. Thereafter the strategy should be amended to result in a surplus of at least 10% by 2020/21.

A tariff increase of 25% per annum over the three year MTREF is proposed, especially owing to the cost of absorbing the labour brokers in a phased approach and roll out of a standard service level in all areas. Every 1% tariff increase generates R4,9 million and it will therefore take more than 3 years to achieve full cost recovery. The proposed tariff increase will result in revenue to the amount of R606,3 million, R756,3 million and R945,3 million being generated

for solid waste removal during the 2012/13, 2013/14 and 2014/15 financial years respectively.

The following table indicates a comparison between current and proposed tariff increases from 1 July 2012 (25% increase per annum over the medium-term):

Table 17

	2011/12 (current)			2/13 osed)	2013 (prope		2014/15 (proposed)	
Container	Waste	City	Waste	City	Waste	City	Waste	City
	Removal	Cleaning	Removal	Cleaning	Removal	Cleaning	Removal	Cleaning
	R	R	R	R	R	R	R	R
Tariff per litre	0,1994	0,1994	0,2492	0,2492	0,3115	0,3115	0,3893	0,3893
85 l container removed once a week	16,95	16,95	21,18	21,18	26,48	26,48	33,09	33,09
85 \(\text{container removed twice a week}	33,90	33,90	42,36	42,36	52,96	52,96	66,18	66,18
240 & container removed once a week	47,86	47,86	59,81	59,81	74,76	74,76	93,43	93,43
1 100 & container removed once a week	219,34	219,34	274,12	274,12	342,65	342,65	428,23	428,23

Waste removal charges are based on the volume of waste removed (container size) per week. Tariffs for city cleaning are levied on all premises irrespective of who removes the waste generated at the premises. The CoT reserves the right to determine the type of service, the minimum number of containers and the frequency of services per area.

The amount payable per month will be as follows:

Table 18

Container	Waste Removal	City Cleaning	Total amount payable
	R	R	R
85e removed once a week	21,18	21,18	42,36
85ℓ removed twice a week	42,36	42,36	84,72
240ℓ removed once a week	59,81	59,81	119,62
1100€ removed once a week	274,12	274,12	548,24

The amount payable is calculated as follows:

Example: 85\(\ell\) container removed once a week:

 $85\ell \times 0,2492$ (waste removal)=R21,18 per month $85\ell \times 0,2492$ (city cleaning)=R21,18 per monthTotal payableR42,36 per month

A 240ℓ container, removed once a week, now cost R95,72 and will cost R119,62 from 1 July 2012. That is R23,90 more per month, for having waste removed on a weekly basis.

Although the proposed tariff increase on waste removal services is 25,0%, the overall increase on a municipal account averages only 12,0%, owing to the small impact that waste removal has on the total account.

13.3.6 Other tariffs

The tariffs for all the other services rendered ie approval of building plans, swimming baths, admission fees for resorts etc were investigated, and where possible, benchmarked with other metros. The tariffs of some services were increased with an inflation related percentage, to ensure cost recovery. In other cases, some tariffs will remain the same as in the 2011/12 financial year. The increase on average was between 8% and 10%.

The Tshwane Leadership and Management Academy is currently upgrading its facilities to meet the requirements of the modern training and conference centre which aims to provide proper conferencing, banqueting, restaurant and lodging services.

The tariffs for the "Hop on hop off bus" were not increased as the project is currently on hold.

The Metro Police Academy introduced new training initiatives. Extended duration or the decrease of current courses was considered and tariffs were adjusted. A day tariff for facilitators has been introduced.

New sources of revenue were investigated as part of the revenue enhancement strategy of the Emergency Services Department. The implementation of tariffs for emergency evacuation plans and emergency assistance rendered at emergency evacuation drills will be implemented which will generate additional revenue.

The City of Tshwane renders an emergency medical and ambulance services on behalf of the Gauteng Provincial Government (GPG) in terms of a Memorandum of Agreement. The tariffs applicable to the emergency medical and ambulance services are gazetted by the GPG and are applied accordingly within Tshwane.

The tariff increase for engineering service contributions for roads and stormwater is based on the applicable Contract Price Adjustment (CPA) factors. This basis for increase was approved in 2005.

The calculation of the CPA was done from August 2010 to October 2011, which is the latest available published factor. The increase calculates to 5,59 percent, which is recommended for implementation from 1 July 2012.

It should be noted that the tariffs for other services only affect a small portion of the residents as not all make use of these services rendered by the CoT on a daily basis.

The proposed tariffs for the various services are attached as Annexure H1 to H20.

13.4 Bulk Service Contributions

Bulk service contributions are payable to cover the capital liabilities incurred or to be incurred by the CoT during ie township developments, sub-divisions and/or increased supply demand. The contributions received are included in the Statement of Financial Performance as revenue in terms of the prescriptions of the MFMA. The relevant department that is responsible for the installation of the bulk infrastructure make provision on the relevant department's capital budget and IDP for these installations. The revenue received is utilised to fund the capital expenditure in this regard. Currently the provision for the installation of the bulk infrastructure on the capital budget is done against funding code 016. Revenue to the amount of R133,8 million, R136,5 million and R137,9 million has been included in the 2012/13 MTREF for bulk service contributions. A portion of these funds are being utilised to fund applicable projects in the 2012/13 capital budget.

13.5 Equitable Share

In terms of section 227 of the Constitution, local government is entitled to an equitable share of nationally raised revenue. The local government equitable share is an unconditional transfer that enables municipalities to provide free basic services to poor households and covers basic municipal administration costs. The equitable share supplements municipal own revenues.

The equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities, to the extent that such information is available.

In terms of the DoR Bill, 2012 (4 of 2012), the indicative allocations for the City of Tshwane is R1 040,6 million, R1 117,3 million and R1 204,5 in the 2012/13, 2013/14 and 2014/15 financial years respectively.

13.6 Fuel Levy

The sharing of the general fuel levy with metropolitan municipalities was introduced from the 2009/10 financial year as the primary replacement for the former Regional Services Council levies and Joint Services Board levies. To enable municipalities to absorb any shocks due to this conversion, allocations for the sharing of the general fuel levy allocations were phased-in over a three-year period from 2009/10 to 2011/12. The agreement was that the sharing of the general fuel levy with metros will be based on fuel volume sales (100 per cent) from 2012/13.

A workshop was held on 27 February 2012 between National Treasury, Department of Energy, Department of Cooperative Governance, Metros, and the Financial and Fiscal Commission where National Treasury presented the 2012 MTEF allocations in terms of the latest available fuel volume sales data (2010 fuel volume sales), as obtained from the Department of Energy.

National Treasury has determined the sharing of the general fuel levy allocations based on the principles agreed to during the workshop held on 27 February 2012.

The allocation for the 2012/13, 2013/14 and 2014/15 financial years amounts to R1 326,1 million (R57,6 million more than originally budgeted), R1 453,5 million and R1 532,0 million respectively and will be paid out in three instalments of R442,0 million in August 2012, December 2012 and March 2013, for the 2012/13 financial year.

Metropolitan municipalities are advised that the allocations for the two outer years of the 2012 MTEF are provisional and will be based on updated fuel volume sales, which could result in the allocations shown being revised for future MTEFs. Municipalities should take this into account when budgeting for subsequent financial years (2013/14 onwards) as the approach adopted for the 2012/13 financial year cannot be applied going forward.

14. EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include, inter alia:

- Asset renewal strategy (infrastructure repairs and maintenance is a priority);
- The funded budget requirement is to be adhered to as stipulated in NT circulars and regulations;
- Capital programme aligned to asset renewal strategy and backlog eradication;
- Operational efficiency gains resulting in additional funding capacity on the capital programme as well as redirection of funding to other critical areas; and
- Strict principle of no project plan (business plan) no budget allocation (funding allocation).

The following table is a high level summary of the 2012/13 Medium-term Expenditure Framework (classified per main category of expenditure) for the CoT:

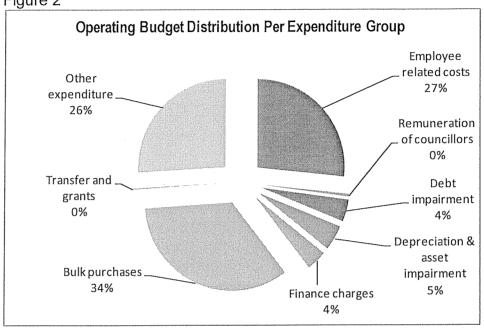
Table 19

Description	2008/9	2009/10	2010/11	Cı	urrent Year 2011/	12	2012/13 Me	dium Term Revenue Framework	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budgel Year +1 2013/14	Budget Year +2 2014/15
Expenditure By Type									
Employee related costs	3 009 111	3 519 361	4 236 966	4 828 223	4 758 656	4 758 656	5 528 824	5 881 136	6 266 254
Remuneration of councillors	55 351	56 054	61 712	90 293	90 293	90 293	99 241	108 915	119 557
Debt impairment	376 125	1 014 557	639 687	840 147	851 547	851 547	836 306	915 681	1 024 330
Depreciation & asset impairment	592 406	793 032	812 821	856 860	1 039 496	1 039 496	955 562	971 436	949 835
Finance charges	518 422	603 441	602 956	737 058	672 713	672 713	780 708	894 728	992 390
Bulk purchases	2 718 186	3 641 863	4 562 400	5 660 050	5 775 050	5 775 050	7 108 825	8 022 886	9 048 542
Other materials	421 949	368 282	433 366	587 853	590 256	590 256	644 157	688 081	731 264
Contracted services	2 569 716	2 585 274	2 750 922	3 278 298	3 250 672	3 250 672	3 657 298	3 654 764	3 855 109
Transfers and grants	9 834	12 544	27 626	14 282	14 282	14 282	21 202	23 322	25 654
Other expenditure	1 010 001	645 078	846 935	986 064	1 008 335	1 008 335	1 067 114	1 111 731	1 199 838
Loss on disposal of PPE	9 069	3 127	3 145						
Total Expenditure	11 290 169	13 242 613	14 978 536	17 879 128	18 051 301	18 051 301	20 699 236	22 272 679	24 212 772
Surplus/(Deficit)	(164 915)	(303 329)	(99 253)	12 657	(147 198)	(147 198)	(289 222)	108 589	581 518
Transfers recognised - capital	650 643	763 239	492 893	1 174 581	1 412 529	1 412 529	1 923 832	2 157 372	2 570 877
Contributions recognised - capital									
Contributed assets									
Surplus/(Deficit) after capital transfers &	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 395
contributions									
Tax ation									***************************************
Surplus/(Deficit) after taxation	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 395
Altributable to minorities									
Surplus/(Deficit) attributable to municipality	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 395
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 395

The draft operating expenditure equates to R20,7 billion in the 2012/13 financial year and escalates to R24,2 billion in the 2014/15 financial year, a growth of 17,0%. Total operating expenditure has increased by 14,7% against the 2011/12 Adjustments Budget and by 15,8% against the 2011/12 approved budget.

The following graph illustrates the percentage each expenditure group constitutes of the total expenditure for the 2012/13 financial year:





The expenditure groups are discussed below:

Employee Related Costs

In terms of the projected R5,5 billion for the 2012/13 financial year, indicative salary increases have been included and represents 26,8% of the total expenditure budget.

It should be noted that the Labour Broker employees have been directly contracted to the CoT. In terms of the agreement with the Local Bargaining Council the Labour Broker employees must be absorbed as permanent employees (with benefits) into the organizational structure of the CoT. As part of the phasing in agreement, provision was made for the relevant benefits applicable to the 2012/13 financial year (pension, group life insurance and housing allowance).

An amount of R130,0 million has been included in the 2012/13 MTREF for vacancies that need to be filled in terms of the new organisational structure in accordance with the approved Human Resources process. Of the R130,0 million an amount of R5,0 million must be prioritised for the filling of vacancies within the Integrated Programme Delivery (IPD) Unit.

The 3-year salary increase agreement with SALGA has lapsed in the 2011/12 financial year. A new 3-year agreement will be negotiated. In the absence of the agreement the guideline of 5% in NT MFMA Circular 58 was utilised as a

departure point. However, a 6,5% increase has been included in the MTREF to mitigate risks with regard to the outcome of the negotiations.

Remuneration of Councillors

The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

Furthermore, provision for remuneration for the implementation of the new Governance model was made at the Office of the Speaker.

Debt Impairment

The Provision for Debt Impairment was determined based on an annual collection rate of 95%. While this expenditure is considered to be a non cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistic anticipated revenue. For the 2012/13 financial year this amount equates to R836,3 million and escalates to R1 024,3 million by 2014/15. Inclusive in this amount is a provision of R20,0 million for the writing off of Bad Debt: Housing Selling Debtor. It should be noted that the provision for debt impairment decrease from the 2011/12 to 2012/13 financial year owing to the increase in the expected debt collection rate from 94% to 95%.

Depreciation and Asset Impairment

Provision for depreciation and asset impairment has been informed by the municipality's Asset Management Strategy. Budget appropriations in this regard amounts to R955,6 for the 2012/13 financial year and equates to 4,6% of the total operating expenditure.

Finance charges

The increase in finance charges can be directly attributed to the level of external loans raised and/or bonds issued. The finance charges provided in the MTREF amounts to R780,7 million, R894,7 million and R992,4 million respectively. Historic borrowings as well as intended borrowings directly influence the budget provision.

Bulk Purchases

Compared to the 2011/12 Adjustments Budget the bulk purchases (Rand Water and Eskom) group of expenditure has increased by 23,1% from R5,8 billion to R7,1 billion.

Eskom's drive to maintain security of supply over the next few years resulted in a Power Purchase Agreement with the city to the effect that electricity generated by the city's power plants are sold to Eskom. An amount of R380,0 million has been provided against revenue and expenditure for this purpose. The contract will be re-negotiated for implementation in the new financial year and should additional revenue be generated, it will be included in the 2012/13 Adjustments

Budget to be utilised for repairs and maintenance of the power stations to improve generation capacity.

Other Expenditure

This group of expenditure comprises of other materials, contracted services and general related expenditure. The increase from the 2011/12 Adjustments Budget to the draft 2012/13 MTREF can directly be attributed to general increases in the economy (ie telephones and data services, paper and stationery, consumables etc) although a major emphasis has been placed on managing these expenditure levels downwards.

An amount of R6,0 million was provided for funding of regionalised Imbizos and was centralised at the Office of the Executive Mayor.

An additional amount of R2,7 million was provided to the Corporate and Shared Services Department (Customer Relations Management Division) for the efficient and effective management of the Customer Care Call Centres and the implementation of the Batho Pele initiatives (Customer Care Guide, Impact Assessment and Training).

Furthermore, an amount of R1,5 million was provided to the Emergency Services Department to ensure adequate repairs and maintenance of the Emergency Services Facilities.

To ensure that the debt collection rate of 95% is achieved an additional amount of R500 000 was provided for SMS reminder fees. Furthermore, owing to the fact that cheques are not accepted at the cashiers as a method of payment an additional amount of R2,0 million was provided for credit card charges as there is a substantial increase in this method of payment.

In order to establish a fully fledge Asset Management Section an amount of R1,0 million was provided for the operationalising of this section within the Financial Services Department.

It should be noted that in terms of NT regulations and budget formats repairs and maintenance is divided between other materials, contracted services and other expenditure. In terms of NT MFMA Circular 55 only the primary cost related to repairs and maintenance has been included in the MTREF. Furthermore, it should be noted that the decrease in repairs and maintenance is also owing to the cost of the labour brokers being transferred from this group of expenditure to employee related cost. An increase in repairs and maintenance will be visible in future as this group of expenditure is increased in real terms and fund transfer from this group of expenditure is prohibited from the 2012/13 financial year as amended in the revised Budget Policy. For further detail in this regard refer to the Budget document.

An additional amount of R14,0 million was provided to the Housing and Human Settlement Department for the provision of water through water tankers (R8,0 million), the provision of chemical toilets (R1,0 million) and the marking and registration of shacks (R5,0 million).

Furthermore, an amount of R1,7 million was provided at the Metro Police Services Department against Watchman Services for the utilisation of guards at Schubart and Kruger Park in terms of Contract CB13/2008.

An amount of R6,0 million was provided against the Executive Mayor: Donations GL to award educational sponsorships to the students in disadvantaged communities in Tshwane.

In accordance with the memorandum of the City Manager "Integrated Marketing, Communications and Events Functions" dated 10 January 2012 the city is striving towards an integrated function. This process includes the integration of the Events Function into the same portfolio. To give effect to this process, an amount of R74,0 million for all events was centralised at the Communications, Marketing and Events Department.

An amount of R6,0 million was provided at the Regional Services Department for repairs and maintenance to the ODI stadium.

An amount of R1,4 million was provided at the Office of the Executive Mayor for the servicing of the Planning Commission Contract.

Additional funding was provided at the Office of the Speaker to the amount of R17,9 million for ie overtime, telecommunication, stationary, events management, ward committee administration.

An additional amount of R18,6 million was provided to the Service Infrastructure Department (Water and Sanitation Division) for various water and sanitation related expenditure (ie rental of property, surveys, waste water purification).

During the MTREF process departments were requested to provide sufficient motivations for ie special projects, consultant fees, etc. However, after the capturing process it became evident that the departments utilise this opportunity to capture ambitious requests (R785,4 million) where it becomes impossible to prioritise the requests within available funding. It was therefore necessary to determine and implement a new method for the allocation of funding in this regard. Also refer to the budget principles and guidelines.

<u>Special projects</u> were evaluated and approved initiatives were divided into the following GLs which in future will form part of the department's operations and budget allocations:

- Awareness, Training and Liaison initiatives R5,7 million;
- Agriculture Initiatives R3,8 million;
- LED Initiatives R20,0 million;
- Workshop Forums R200 000;
- Surveys R4.0 million;
- SMME Initiatives R450 000;
- Management Information Systems R300 000;
- Burial of Deceased R100 000;
- Occupational Security R100 000;
- Legislative and By-law Compliance R4,3 m;
- Counter Funding R6,0 million; and
- Management Plans R300 000.

<u>Nón capital Items</u>: An amount of R4,1 million was provided on the operating budget for items to be purchased with a useful life of one year or less (ie loose tools).

<u>Subsistence</u>, <u>Travelling and Conference fees (international and national)</u>: An amount of R7,2 million was provided against the relevant GLs of the Executive Mayor (for the Executive Mayor, Members of the Mayoral Committee and Councillors), Speaker, Chief Whip, City Manager, Deputy City Managers and Strategic Executive Directors/Heads of Departments.

Consultant fees: An amount of R40,0 million was provided for contractually bound initiatives.

14.1 Regionalisation of the MTREF

The following functions were transferred to the Regional Service Delivery Department:

- Health Services (Clinics)
- Waste Management (Street cleansing and garden refuse sites)
- Libraries
- Culture
- Sport and Recreation
- Horticulture
- Cemeteries
- Customer Care.

The table below indicates the financial performance per region. The profit centres that could not be allocated to a specific region was allocated to the Strategic Executive Director. Funds from the profit centres allocated to the Strategic Executive Director can be transferred to the relevant region during the financial year through fund transfers in accordance with the revised Budget Policy.

Table 20

Table 20		т	γ	r	r				1
Description R thousand	Strategic Executive Director	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Region 7	Budget Year 2012/13
Revenue By Source								,	
Property rates		_	_	***	_	_	_	_	
Property rates - penalties & collection charges	_	***	_	_	_	_	***	_	_
Service charges - electricity revenue		_	_	_	_		_		
Service charges - water revenue	_	_	_	_	_	-	_	_	_
Service charges - sanitation revenue	_		_		_	1	_	_	•
Service charges - refuse revenue	_	_	_		1	-	_	_	
Service charges - other	_		_	-		_	_		
Rental of facilities and equipment	(1,325)	(407)	(622)	(667)	(22)	(2)	(1,109)	(106)	(4,260
Interest earned - ex ternal investments	(.,o)			_	-	_		_	
Interest earned - outstanding debtors	_	_	_	_			_	-	_
Dividends received	_	_		_		_		_	_
Fines	(901)	_	_	(66)	_	(5)	(266)	(37)	(1,275
Licences and permits		_		_			`	`	
Agency services	_	_	_	_	_	_	-	_	
Other revenue	(39,761)	(3,151)	(1,781)	(4,608)	(621)	(37)	(1,689)	(68)	(51,715
Transfers recognised - operational	(46,571)	-	_	` (`_ '		-		(46,571
Gains on disposal of PPE		***	_	_	_	_	_	_	
Total Revenue (excluding capital transfers	(00.550)	/2 FFN	(2, 402)	/F 244)	/C 40\	440	12.064\	(240)	/402 024
and contributions)	(88,558)	(3,558)	(2,403)	(5,341)	(642)	(44)	(3,064)	(210)	(103,821)
Expenditure By Type									
Employee related costs	275,856	12,585	4,848	71,306	13,579	181	40,932	3,853	423,140
Remuneration of councillors	-	-	-	-	•	-	-	_	-
Debt impairment	-	-	-	-	-	_	-	-	
Depreciation & asset impairment	38,008	5,403	2,663	16,145	1,021	500	2,914	1	66,655
Finance charges	6,746	3,734	1,295	20,716	311	-	1,497		34,299
Bulk purchases	_	-	-	-	-	-	-	-	•••
Other materials	19,328	108	24	598	250	31	213	181	20,733
Contracted services	190,416	2,693	716	7,164	2,296	82	3,527	342	207,234
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	107,583	7,922	490	602	574	32	623	815	118,640
Loss on disposal of PPE	_	~	_	-	-	-	_		-
Total Expenditure	637,937	32,444	10,036	116,532	18,030	825	49,705	5,192	870,701
Surplus/(Deficit)	549,379	28,886	7,633	111,191	17,388	781	46,641	4,981	766,880
Transfers recognised - capital	(12,314)	_		(33,000)	-	-	_	-	(45,314
Surplus/(Deficit) after capital transfers & contributions	537,065	28,886	7,633	78,191	17,388	781	46,641	4,981	721,566

14.2 Basic Social Package

The social package assists households that cannot pay for services and are registered as indigent, in terms of the Indigent policy. The free basic services provided by the CoT, being 12 kl of water and 100 kWh (units) of electricity, are twice the quantity recommended by government. The reason for this is to accommodate larger indigent households. The target is to register 150 000 indigent households by 2016. Therefore 110 000, 130 000 and 140 000 households is targeted to be registered in the 2012/13, 2013/14 and 2014/15 financial years respectively. It should be noted that only formalised indigent households (registered properties, within municipal accounts attached thereto) can be registered, in order to receive free basic metered services.

The following table indicates the revenue foregone (also refer to Annexure B [Table MBRR A10]) with regard to the free basic services being rendered to registered indigent households:

Table 21

Service	Social package available to registered indigent households in terms of the Indigent Policy	Monthly support per registere d indigent household	Estimated revenue loss for the 2012/13 financial year (110 000 indigent households)	Monthly support per registered indigent household Rand	Estimated revenue loss for the 2013/14 financial year (130 000 indigent households)	Monthly support per register ed indigent household Rand	Estimated revenue loss for the 2014/15 financial year (140 000 indigent households)
Property Rates	100% rebate	169,25	223,4	186,13	290,4	204,75	344,1
Water	12kℓ	82,00	108,2	90,18	140,7	99,18	166,6
Electricity	100 kWh	103,26	136,3	115,65	180,4	130,69	219,6
Sanitation	6kl	24,52	32,4	26,93	42,0	29,64	49,7
Waste removal	85ℓ removed once a week	42,36	55,9	52,96	82,6	66,18	111,2
Total		421,43	556,2	471,98	736,3	530,54	891,2

The number of households in informal areas that receive free services and the revenue foregone of these services (eg the provision of water through stand pipes, water tankers, etc) are not taken into account in the table above. Furthermore, owing to the value of the properties of the registered indigents not being known an estimated average amount is utilised to calculate the revenue foregone with regard to property rates.

The cost (refer to Annexure B [Table MBRR A10]) of the social package of the registered indigent households is off-set by the equitable share received in terms of the DoRA. It should also be noted that the cost of services rendered, for example, the provisioning of water through stand pipes and water tankers is not indicated in the said Table MBRR A10.

The Exit Programme for Registered Indigents should be noted:

- This programme will promote the poverty alleviation initiatives of the CoT.
- Registered indigents will be utilised in job creating initiatives.
- The aim is to reduce the number of indigent households in the city.

14.3 Standard Chart of Accounts (SCOA)

National Treasury is in the process to implement a SCOA in the 2013/14 financial year. This implementation requirement will necessitate the re-configuration of SAP. The Information and Communication Technology Department will therefore have to evaluate and cost all future reconfiguration requirements (ie regionalisation, SCOA, etc) to ensure a concurrent implementation process in order to avoid any fruitless and wasteful expenditure.

15. CAPITAL BUDGET

The compilation of the 2012/13 MTREF posed many challenges and obstacles amongst others the lack of a project ranking and prioritisation tool to weigh and evaluate projects competing for limited financial resources. With the compilation of the 2013/14 MTREF the Capital Investment Framework will be used as a

planning and prioritisation tool to inform the capital budget. Internal funding capacity is based on the analysis of the current financial situation and the financial health and sustainability of the municipality.

It should be noted that the Capital Budget is funded from the following sources:

- Internally generated revenue (including Public Contributions and Donations)
- Borrowings (loans and/or bonds)
- Grant funding

The 2012/13 and 2013/14 allocations as were approved with the 2011/12 MTREF was utilised as the departure point for the compilation of the 2012/13 MTREF. The internal funding affordability level was modelled at approximately R2.0 billion over the medium-term.

The principles followed during the compilation of the 2012/13 Capital Budget are as follows:

- The current capital expenditure was reviewed to ensure that the overall budget is within projected and indicative allocations of internal funding capacity and intergovernmental transfers;
- Departments had to prioritise new projects in line with set determined affordability allocations and in terms of urgency, value for money and benefit to the CoT;

An amount of R1 640,0 million, R1 500,0 million and R1 500,0 million has been included in the 2012/13, 2013/14 and 2014/15 financial years respectively to be funded from bonds/loans.

15.1 2012/13 Medium-term Capital Budget

The following table indicates the 2012/13 Medium-term Capital Budget per Department according to the new approved macro organisational structure:

Table 22

Departments	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
City Planning and Development	5 200 000	0,12%	5 700 000	0,13%	5 700 000	0,11%
Corporate and Shared Services	39 300 000	0,90%	34 500 000	0,77%	26 500 000	0,53%
Economic Dev elopment	15 151 000	0,35%	4 000 000	0,09%	4 100 000	0,08%
Emergency Services	37 200 000	0,85%	44 300 000	0,98%	46 800 000	0,94%
Environmental Management	113 760 000	2,61%	93 800 000	2,08%	99 500 000	2,01%
Financial Services	30 000 000	0,69%	19 500 000	0,43%	19 500 000	0,39%
Housing and Human Settlement	563 230 639	12,94%	594 274 271	13,20%	1 613 939 000	32,54%
Information and Communication Technology	81 655 000	1,88%	84 500 000	1,88%	84 500 000	1,70%
Metro Police Services	36 500 000	0,84%	43 500 000	0,97%	53 500 000	1,08%
Office of the Speaker	1 500 000	0,03%	1 500 000	0,03%	1 500 000	0,03%
Office of the City Manager	62 567 000	1,44%	63 000 000	1,40%	55 967 000	1,13%
Regional Service Delivery	340 964 000	7,83%	318 200 000	7,07%	160 000 000	3,23%
Service Infrastructure	1 610 811 410	37,00%	1 778 981 369	39,51%	1 374 650 000	27,71%
Transport	1 388 407 850	31,90%	1 392 011 806	30,92%	1 384 321 000	27,91%
Other Votes	26 800 000	0,62%	24 500 000	0,54%	30 000 000	0,60%
City Strategies & Performance Management	1 500 000		1 500 000		1 500 000	
Communications, Marketing and Events	1 500 000		1 500 000		1 500 000	
Health and Social Development	2 000 000		2 000 000		7 500 000	
Sports and Recreation	15 800 000		13 500 000		13 500 000	
Audit and Risk	1 000 000		1 000 000	-	1 000 000	
Legal Services	1 000 000		1 000 000		1 000 000	
Office of the Chief Whip	1 000 000		1 000 000		1 000 000	
Office of the Executive Mayor	1 500 000	**********	1 500 000		1 500 000	
Research and Innovation	1 500 000		1 500 000		1 500 000	•
TOTAL CAPITAL BUDGET	4 353 046 899	100%	4 502 267 446	100%	4 960 477 000	100%

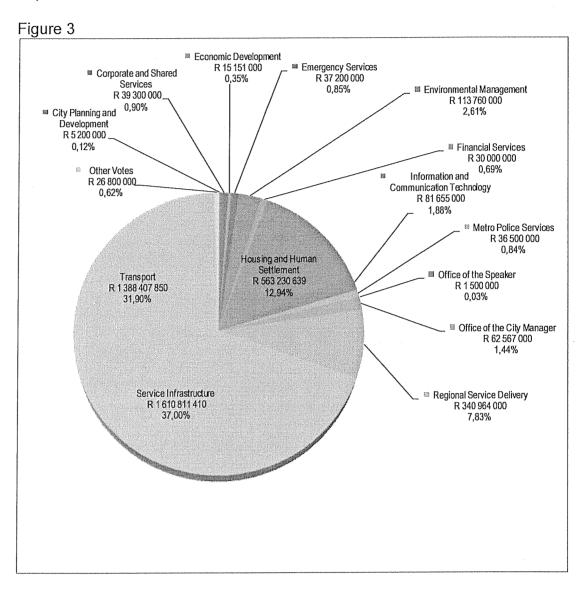
In terms of NT Regulations and Budget Formats a municipality that has more than 15 votes must indicate the names of the 14 largest votes and name the 15th vote "Other votes". As the new vote structure of the CoT has more than 15 votes the above principle was implemented during the compilation of the 2012/13 MTREF.

The LTFS entails to target 100% spending of the capital budget and then increase it to levels, robustly addressing backlogs.

The 2012/13 capital budget has increased with R949,4 million (27,9%) when compared to the 2011/12 adjusted budget. The increase amounts to R377,9 million (9,5%) when compared to the amount of R3 975,1 million approved during the 2011/12 financial year.

The total capital budget equates to R4 353,0 million, R4 502,3 million and R4 960,5 million in the 2012/13, 2013/14 and 2014/15 financial years respectively.

The following graph illustrates the above table in terms of allocations per department:



The following table indicates the 2012/13 Medium-term Capital Budget per Implementing Department. The Implementing Departments relate to departments responsible for the construction/execution of projects on behalf of the Regional Service Delivery Department (according to the new CoT structure and the starting of the phased approach towards regionalisation of the budget, where identified profit centres have been transferred to the Regional Service Delivery Department). These departments as the implementing agents will therefore (during the construction phases) report monthly on the progress of implementation to the relevant Regional Executive Director, the City Manager and the BPMC in terms of inter alia legislated reporting requirements. The Regional Service Delivery Department will only receive ownership of the projects once they have been completed and will then be responsible for all finance costs and depreciation associated with the projects.

Table 23

Implementing Departments	Adjustment Budget 2011/12	%	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Agriculture and Environmental Management	92 050 000	2,70%	279 724 000	6,43%	144 300 000	3,21%	131 500 000	2,65%
City Planning	1 148 000	0,03%	5 200 000	0,12%	5 700 000	0,13%	5 700 000	0,11%
Community Safety	25 114 000	0,74%	36 500 000	0,84%	43 500 000	0,97%	53 500 000	1,08%
Corporate & Shared Services	178 064 845	5,23%	131 955 000	3,03%	120 000 000	2,67%	112 000 000	2,26%
Economic Development	4 000 000	0,12%	15 151 000	0,35%	4 000 000	0,09%	4 100 000	0,08%
Emergency Services	27 542 000	0,81%	37 200 000	0,85%	44 300 000	0,98%	46 800 000	0,94%
Financial Services	24 747 074	0,73%	20 000 000	0,46%	19 500 000	0,43%	19 500 000	0,39%
Health and Social Development	14 334 000	0,42%	51 000 000	1,17%	36 000 000	0,80%	41 500 000	0,84%
Housing and Sustainable Human Settlement Development	617 843 156	18,15%	563 230 639	12,94%	594 274 271	13,20%	1 613 939 000	32,54%
Office of the Executive Mayor, Chief Whip, Speaker and City Manager	84 035 413	2,47%	75 067 000	1,72%	75 500 000	1,68%	68 467 000	1,38%
Public Works and Infrastructure Development	1 430 334 218	42,02%	1 610 811 410	37,00%	1 778 981 369	39,51%	1 374 650 000	27,71%
Transport and Roads	825 228 500	24,25%	1 388 407 850	31,90%	1 392 011 806	30,92%	1 384 321 000	27,91%
Sport, Recreation, Arts & Culture	79 195 977	2,33%	138 800 000	3,19%	244 200 000	5,42%	104 500 000	2,11%
TOTAL CAPITAL BUDGET	3 403 637 183	100%	4 353 046 899	100%	4 502 267 446	100%	4 960 477 000	100%

From this table it is clear that the Regional Services Department is not an implementing department/agent.

The detail capital budget is attached as Annexure A.1 indicating all capital projects, per department (according to the new macro organisational structure) as well as indicating the implementing departments. Annexure A.2 is also provided indicating the capital projects per implementing department for ease of reference.

15.2 Capital Project Highlights

Some of the main projects to be undertaken over the medium-term include, amongst others:

- Environmental Management (replacement of bins) R85,0 million;
- Acquisition of Land R301,9 million;
- Transportation initiatives R2,2 billion;
- Upgrading of Stadiums R338, 7 million;
- Fire fighting, emergency and Metro service vehicles for security R165,0 million;
- Customer care offices R3,8 million;
- Hostels R140,2 million;
- Electricity for all (backlog eradication) R178,0 million;
- New Bulk Infrastructure R616,0 million;
- Public lighting R137,5 million;
- Automated meter reading R300,0 million;
- New waste water treatment works R1,2 billion;
- Upgrading and renewal of sewers R81,6 million;
- Bulk supply and backlog eradication of water R487,0 million;
- Refurbishment and renewal of water networks R749,0 million;
- Rehabilitation of roads R340,0 million;
- Formalisation of Informal Settlements R2,3 billion; and
- Extension of clinics R94, 5 million;
- Development of Parks as part of the 2 Parks per Ward Strategy R206,0 million;
- Agricultural Villages R30,0 million;

- Centurion Lake R10,0 million; and
- Purchase of vehicles R80,0 million.

The allocation for vehicles has been increased from the original approved R5,0 million to R30,0 million in the 2012/13 financial year and R25,0 million and R25,0 million in the 2013/14 and 2014/15 financial years respectively to cater for the outright purchase of vehicles where leases have ended or are ending. Of this allocation R6,5 million is allocated specifically to the Financial Services Department for the purchase of meter reader vehicles in order to service the greater CoT; delivery vehicles for the stores as well as messenger vehicles.

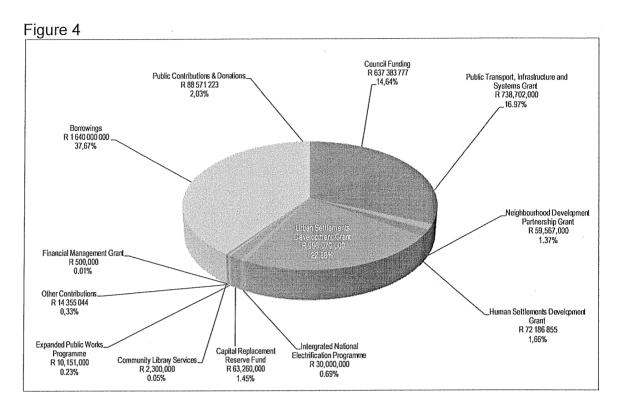
15.3 2012/13 Medium-term Capital Budget per Funding Source

The following table indicates the 2012/13 Medium-term Capital Budget per funding source:

Table 24

Table 24						·		
Funding Source Description	Adjustment Budget 2011/12	%	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Council Funding	401 520 453	11,80%	637 383 777	14,64%	692 295 446	15,38%	735 700 000	14,83%
PTIS- Public Transport, Infrastructure and Systems	295 057 000	8,67%	738 702 000	16,97%	762 761 000	16,94%	983 471 000	19,83%
Grant								
NDPG- Neighbourhood Development Partnership	83 861 813	2,46%	59 567 000	1,37%	60 000 000	1,33%	52 967 000	1,07%
Grant								
Human Settlements Development Grant	41 101 421	1,21%	72 186 855	1,66%	-	0,00%	-	0,00%
USDG- Urban Settlements Development Grant	887 581 000	26,08%	996 070 000	22,88%	1 290 611 000	28,67%	1 499 439 000	30,23%
INEP- Intergrated National Electrification Programme	21 000 000	0,62%	30 000 000	0,69%	32 000 000	0,71%	35 000 000	0,71%
CRRF- Capital Replacement Reserve Fund	38 481 287	1,13%	63 260 000	1,45%	56 700 000	1,26%	60 800 000	1,23%
EEDSM- Energy Efficiency Demand Side	46 531 158	1,37%	0	0,00%	-	0,00%	*	0,00%
Management								
EPWP Incentive- Expanded Public Works	-	0,00%	10 151 000	0,23%		0,00%	-	0,00%
Programme								
Other Contributions	15 515 977	0,46%	14 355 044	0,33%	12 000 000	0,27%	-	0,00%
FMG - Financial Management Grant	304 074	0,01%	500 000	0,01%	-	0,00%		0,00%
CLS - Community Library Services	5 980 000	0,18%	2 300 000	0,05%	-	0,00%	-	0,00%
Borrowings	1 500 000 000	44,07%	1 640 000 000	37,67%	1 500 000 000	33,32%	1 500 000 000	30,24%
Public Contributions & Donations	51 106 000	1,50%	88 571 223	2,03%	95 900 000	2,13%	93 100 000	1,88%
TOTAL	3 403 637 183	100%	4 353 046 899	100%	4 502 267 446	100%	4 960 477 000	100%

The following graph illustrates the above table in terms of allocations per funding source:



The following with regard to conditional grants should be noted:

Urban Settlements Development Grant (USDG)

The purpose of the USDG is to assist metropolitan municipalities to improve urban land production to the benefit of poor households, by supplementing the revenues of metropolitan municipalities to reduce the real average cost of urban land, increase the supply of well-located land, enhance tenure security and quality of life in informal settlements, improve spatial densities and to subsidise the capital costs of acquiring land and providing basic services for poor amount R1 051,1 gazetted allocations to households. The R1 290.6 million and R1 499.4 million in the 2012/13, 2013/14 and 2014/15 financial years respectively. R55,0 million of the gazetted R1 051,1 million in the 2012/13 financial year has been budgeted for in the operating budget for operating related expenditure and R996,1 million remains in the capital budget for infrastructure related expenditure.

Human Settlements Development Grant

An amount of R195,0 million has been gazetted for the 2011/12 financial year by the Department of Human Settlements for the creation of sustainable human settlements that enable an improved quality of life through the facilitation and provision of basic infrastructure, top structures, basic social and economic amenities. The gazette was received after the 2011/12 Adjustments Budget was finalised and therefore these amounts could not be appropriated in the 2011/12 Adjustments Budget of the CoT.

The Provincial Department of Human Settlements will be requested to provide approval for the unspent allocations to be utilised in the 2012/13 financial year. Of this funding R72,2 million has been allocated to the capital budget for land costs. For the 2012/13 financial year an amount of R234,0 million was gazetted and will be included in the 2012/13 adjustments budget after receipt of the relevant project plans from the Provincial Department of Human Settlements.

Public Transport, Infrastructure and Systems Grant

The purpose of the grant is to provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services. The gazetted allocations amount to R748,7 million, R773,8 million and R995,6 million in the 2012/13, 2013/14 and 2014/15 financial years respectively. Of these allocations R10,0 million, R11,0 million and R12,1 million has been allocated to the operating budget.

Neighbourhood Development Partnership Grant

The purpose of this grant is to support neighbourhood development projects that provide community infrastructure and create the platform for other public and private sector development, towards improving the quality of life of residents in targeted underserved neighbourhoods. An amount of R59,6 million, R60,0 million and R53,0 million has been gazetted for the 2012/13, 2013/14 and 2014/15 financial years respectively.

Integrated National Electrification Programme

The purpose of this grant is to implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve the quality of supply. An amount of R30,0 million, R32,0 million and R35,0 million has been gazetted for the 2012/13, 2013/14 and 2014/15 financial years respectively.

Expanded Public Works Programme

The purpose of this grant is to incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following focus areas, in compliance with the EPWP Guidelines:

- Road maintenance and maintenance of buildings
- Low traffic volume roads and rural roads
- Basic services infrastructure, including water and sewer reticulation, sanitation, pipelines and dams
- Other economic and social infrastructure
- Tourism and cultural industries
- Waste management
- Parks and beautification
- Sustainable land-based livelihoods

An amount of R10,1 million has been included in the 2012/13 financial year for this programme at the Economic Development Department and will be reallocated to the relevant departments during the 2012/13 adjustments budget.

Programme budgeting

It is recommended that a programme budgeting approach be considered and approved with regards to the Urban Settlements Development Grant (USDG) and the Expanded Public Works Programme (EPWP) wherein:

- Transfers between projects in the programme will be allowed and in exceptional circumstances the bottom-line (total budget) of the affected Departments (cross-cutting transfers) may be amended/altered due to the transfer:
- The creation of a project where it does not exist in the receiving department will be allowed in order to ensure the execution of the approved fund transfer takes place.
- Mayoral Committee approval will be required.
- The aim is to speed up service delivery and to ensure the expenditure of grant funding.
- It should be declared in the final Corporate Deviations Report for the year ended 30 June, to be submitted to the Municipal Council within 60 days after the end of the financial year.

This will enable departments to effectively implement and fast track service delivery and to ensure that the execution of projects within the programme takes place in a complementary and integrated manner.

- 15.4 Presentation of the 2012/13 Medium-term Capital Budget in various informative formats
- 15.4.1 Per main strategic focus area:

The table below indicates the capital budget per main strategic focus area:

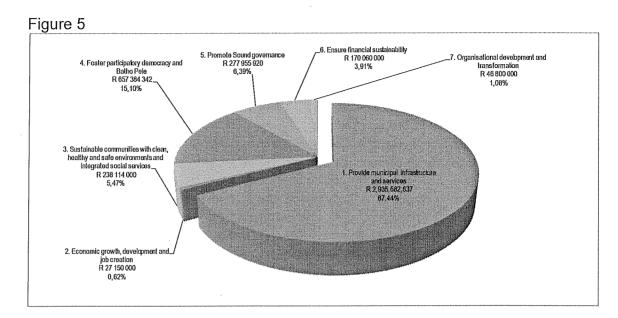
Table 25

1 abic 20								
Description	Adjustment Budget 2011/12	%	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Provide municipal infrastructure and services	2 297 049 142	67,49%	2 935 582 637	67,44%	3 113 999 100	69,17%	4 083 798 237	82,33%
2. Economic growth, development and job creation	36 700 000	1,08%	27 150 000	0,62%	32 800 000	0,73%	20 800 000	0,42%
3. Sustainable communities with clean, healthy and safe environments and	112 315 977	3,30%	238 114 000	5,47%	354 600 000	7,88%	202 500 000	4,08%
integrated social services								
4. Foster participatory democracy and Batho Pele	552 123 891	16,22%	657 384 342	15,10%	694 668 346	15,43%	338 811 763	6,83%
5. Promote Sound gov ernance	363 437 973	10,68%	277 955 920	6,39%	220 000 000	4,89%	219 467 000	4,42%
6. Ensure financial sustainability	23 900 000	0,70%	170 060 000	3,91%	41 700 000	0,93%	45 600 000	0,92%
7. Organisational development and transformation	18 110 200	0,53%	46 800 000	1,08%	44 500 000	0,99%	49 500 000	1,00%
Total Capital Budget	3 403 637 183	100%	4 353 046 899	100%	4 502 267 446	100%	4 960 477 000	100%

In view of the above it is evident that a large portion of the capital budget has been allocated towards the provision of municipal services and infrastructure in the 2012/13 MTREF.

The balance of the funding allocations has been prioritised in terms of promoting sound governance, creating sustainable communities with clean, healthy and safe environments and integrated social services, participatory democracy and batho pele, financial sustainability, economic growth and job creation.

The above table is graphically illustrated as follows:



15.4.2 Categorisation of the Capital Budget in terms of the Capital Investment Framework (CIF) Programmes

The CIF is a planning tool that seeks to realise the strategic intent of the city by guiding the budget process (spatially based programmes) on a centralised platform, it is an Integration tool for facilitating coordinated and aligned implementation of various sector plans formulated on the MSDF basis (Integration of departmental programmes). It further guides and informs investment and prioritisation and capital expenditure with a spatial vision as outlined in the MSDF.

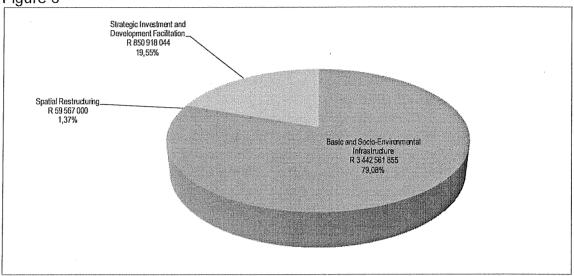
The following table indicates the 2012/13 Medium-term Capital Budget per CIF Programme:

Table 26

Categorisation in terms of the CIF Programmes	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Basic and Socio-Environmental Infrastructure	3 442 561 855	79,08%	3 588 306 446	79,70%	3 822 839 000	77,07%
Spatial Restructuring	59 567 000	1,37%	60 000 000	1,33%	52 967 000	1,07%
Strategic Investment and Development Facilitation	850 918 044	19,55%	853 961 000	18,97%	1 084 671 000	21,87%
Total	4 353 046 899	100,00%	4 502 267 446	100,00%	4 960 477 000	100,00%

The following graph illustrates the above table in terms of allocations per CIF Programme:





The following table indicates the 2012/13 Medium-term Capital Budget per CIF Programme and Funding Source:

Table 27

Categorisation in terms of the CIF Programmes	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
	R		R		R	
Basic and Socio-Environmental Infrastructure						
Council Funding	2 329 305 000	67,66%	2 254 445 446	62,83%	2 288 400 000	59,86%
Grant Funding	1 113 256 855	32,34%	1 333 861 000	37,17%	1 534 439 000	40,14%
Total	3 442 561 855	100,00%	3 588 306 446	100,00%	3 822 839 000	100,00%
Spatial Restructuring						
Council Funding	•		-		-	
Grant Funding	59 567 000	100,00%	60 000 000	100,00%	52 967 000	100,00%
Total	59 567 000	100,00%	60 000 000	100,00%	52 967 000	100,00%
Strategic Investment and Development Facilitation						
Council Funding	99 910 000	11,74%	90 450 000	10,59%	101 200 000	9,33%
Grant Funding	751 008 044	88,26%	763 511 000	89,41%	983 471 000	90,67%
Total	850 918 044	100,00%	853 961 000	100,00%	1 084 671 000	100,00%

15.4.3 Per Region benefiting from the projects included in the Capital Budget

The City of Tshwane is divided into 7 Regions namely:

- Region 1: North West;
- Region 2: North East;
- Region 3: Central Region;
- Region 4: Southern Region;
- Region 5: Nokeng tsa Taemane;
- Region 6: Eastern and
- Region 7: Kungwini.

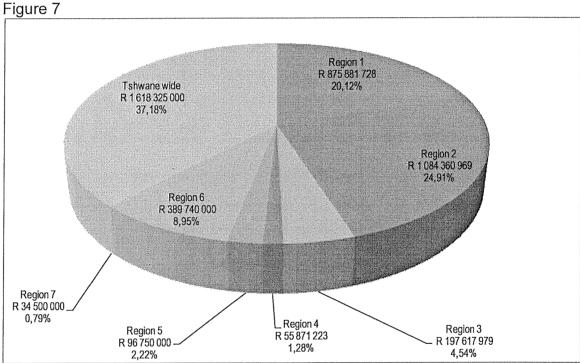
The following table and graph indicate the amount of budgeted capital expenditure per region: All city wide projects are indicated in a separate

category. Tshwane wide projects are the projects that benefit the City as a whole and also include all institutional projects that ensure that the City is in a position to deliver on its mandate ie IT related projects, provision of equipment and machinery etc.

Table 28

Regions	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Region 1	875 881 728	20,12%	1 153 157 806	25,61%	1 609 172 547	32,44%
Region 2	1 084 360 969	24,91%	1 055 385 617	23,44%	884 578 453	17,83%
Region 3	197 617 979	4,54%	229 400 000	5,10%	240 900 000	4,86%
Region 4	55 871 223	1,28%	36 100 000	0,80%	23 500 000	0,47%
Region 5	96 750 000	2,22%	86 000 000	1,91%	90 000 000	1,81%
Region 6	389 740 000	8,95%	255 778 023	5,68%	152 238 000	3,07%
Region 7	34 500 000	0,79%	69 000 000	1,53%	25 100 000	0,51%
Tshwane wide	1 618 325 000	37,18%	1 617 446 000	35,93%	1 934 988 000	39,01%
Total Capital Budget	4 353 046 899	100%	4 502 267 446	100%	4 960 477 000	100%





15.5 Asset Management

The under mentioned table brings together the core financial elements of asset management. The format presents a summarised capital programme divided into new assets and renewal of existing assets.

The objective is to provide a complete picture of the municipality's asset management strategy, indicating the resources being deployed for maintaining and renewing existing assets, as well as the extent of asset expansion.

Table 29

	Adjustment Budget 2011/12	%	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
New	1 230 446 668	36,15%	2 015 540 736	46,30%	2 113 411 806	46,94%	1 983 521 000	39,99%
Renew al	2 173 190 515	63,85%	2 337 506 163	53,70%	2 388 855 640	53,06%	2 976 956 000	60,01%
Total Capital Budget	3 403 637 183	100%	4 353 046 899	100%	4 502 267 446	100%	4 960 477 000	100%

15.6 Main changes effected from the tabled 2012/13 MTREF to the 2012/13 MTREF (after the community consultation)

It needs to be noted that the capital budget has increased from the tabled 2012/13 MTREF (for community consultation purposes) mainly due to the inclusion of the following projects:

- R10,1 million grant funding was included in the 2012/13 financial year for the Expanded Public Works Programme (EPWP). This funding has been allocated to the Economic Development Department;
- R20,0 million was included in the 2012/13 financial year for the construction of the Cullinan Library Park which includes the Library structure with the caretakers accommodation and guard house, a recreational hall as well as parking for 200 cars;
- R55,0 million of the gazetted R1 051,1 million USDG funding in the 2012/13 financial year was moved to the operating budget to fund operating related expenditure;
- R10,0 million has been included in the 2012/13 financial year for the completion of the call centre in Temba;
- An additional R20,0 million was included in the 2012/13 financial year for the development of parks in order to kick start the 2 parks per ward strategy. Furthermore, an amount of R20,0 million and R20,0 million was allocated to the 2013/14 and 2014/15 financial years respectively (R82,5 million over the medium-term).
 - Subsequent to the Mayoral Committee meeting held on 16 May 2012 the allocation for the development of parks was increased by a further R123,5 million resulting in a total allocation of R150,0 million for the 2012/13 financial year; and
- R10,0 million was included in the 2012/13 financial year for the establishment of two Agricultural Villages in Region 2 and 7. Furthermore, an amount of R10,0 million and R10,0 million was allocated to the 2013/14 and 2014/15 financial years respectively (R30,0 million over the mediumterm).

The Sustainable Agricultural Village programme (SAV) was approved by the Mayoral Committee during August 2011 as part of promoting local economic growth. The concept of agricultural villages is aimed at creating community based assets that facilitates job creation and income generation opportunities as well as development of entrepreneurs. SAVs are an integral part of sustainable environmental management while fostering, facilitating and supporting viable and commercially oriented urban and peri-uban agriculture.

The SAV further forms the basis for a model that meets the multiple objectives of rural development, job creation, food security, poverty alleviation, economic stimulation and environmentally sound development, which can be easily

adopted in developing communities around the City of Tshwane. At operational level, the SAV constitute various agricultural enterprises focusing on high value crops, poultry, piggery, flowers, etc. Appropriate agricultural technology and production systems are applied and practised to enhance productivity and continued supply of fresh produce. The master plan for SAV has been developed and its implementation will be done in a phased approach. The foundation for the establishment of each village is verified through feasibility studies and Environmental Impact Assessments, for which identified sites have already shown favourable outcomes. This process is closely followed by the development of primary production infrastructure such as vegetable tunnels, piggery pens and poultry units.

Support infrastructure in the form of ablution facilities and offices will also be built. Going further into the value chain, processing facilities and pack houses will be developed to act as a corridor to formalised markets for the village and the surrounding producers. The plan is to establish at least one village in each of the seven regions. Even though a village will be implemented in a particular ward, it will benefit communities from the surrounding wards. Areas already identified for the SAVs are in regions 5, 7 and 2. One village is operational in Rooiwal and two will be established in the 2012/13 financial, one in Region 7 and the other in Region 2.

16. BONDS

Long-term borrowing is one of the traditional funding sources in the capital market and is utilised by means of long-term loans from the commercial banks or the issuance of bonds.

The ability of municipalities to raise long-term borrowings is mainly dependent on affordability, credit worthiness of municipalities and capacity with the provision of loan capital in the capital market as the South African Capital Market is relatively small compared with capital markets abroad.

Notwithstanding above, traditional bank lending will still remain a major source of debt funding for South African municipalities.

The funding of the CoT's capital programme for the 2011/12 financial year had been approved to be executed by means of a bond issuance. The capital market had been entered with a Domestic Medium Note (DMTN) programme with the intention of borrowing R4,6 billion over a period of 3 years by means of bond issuances of R1,6 billion, R1,5 billion and R1,5 billion for the 2012/13, 2013/14 and 2014/15 financial years respectively. The inaugural size of the bond over a period of 5 years is R10,0 billion.

17. CASH-FLOW POSITION

In order to ensure sound financial management and sustainability over the medium to long-term the cash flow intervention initiatives which had been implemented from the 2009/10 financial year still needed to be applicable and strengthened initiatives in this regard were instated by the City Manager and will assist in the implementation of the CoT's strategy towards reserves cash backing. Continuing with the intervention initiatives and determination to be

successful in overcoming the financial challenges, the CoT is aiming to achieve a positive bank balance of approximately R115,0 million on 30 June 2013.

18. STRATEGY TOWARDS RESERVES CASH BACKING

The motivation for a strategy towards cash backing is to have separate investments (including interest earned on these investments) earmarked for specific future indefinite liabilities that may amongst other provide funding for capital reserves, capital provisions and repayment of grants received but not spent at year end. A phased—in approach should be followed and managed according to mid-year and year-end figures.

Cash received from operating activities are used to provide working capital and to temporarily fund capital expenditure in advance of external loan/bond drawdowns. Operational cash flow deficits and surpluses are forecasted and managed on a daily basis within available cash resources and banking facilities.

During the 2012/13 MTREF a strategy towards the cash backing of the CoT capital reserves, capital provisions and unspent conditional grants, as well as the uptake of long-term loans were modelled into the LTFM to ensure the sustainability of the City over the medium- to long-term. The strategy was informed amongst others by relevant GRAP accounting standards, sections 18 and 19 of the MFMA and National Treasury Circular 48. Furthermore, it is proposed that as from July 2012 an amount of at least R21,0 million per month be invested as cash backing funding.

It is therefore imperative that departments spent external funds (grant funding) received on a project first before internal funds provided by the CoT in order to prevent that any unspent external funds resort back to the National Revenue Fund.

Taking the inflation rate and the budgeted figures into account the cash backing needs amount to R248,8 million per annum over the medium-term.

The outcome of the LTFM indicates a cash-flow surplus of R1 532,7 million, R2 055,2 million and R2 994,2 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

19. FUNDING COMPLIANCE

The following table indicates that the budget is funded as is required in terms of the NT MFMA Regulations:

Table 30

Description	2008/9	2009/10	2010/11	C	urrent Year 2011	112	2012/13 Med	lum Term Revenue Framework	& Expenditure
R thousand	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
	Oulcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
Cash and investments available									
Cast/cash equivalents at the year end	171 751	721 277	855 571	1 809 077	1 183 762	1 183 762	1 532 737	2 055 234	2 994 185
Other current investments > 90 days				300 000					
Non current assets - Investments	482 727	196 665	123 851	311 414	311 414	311 414	255 821	172 862	182 569
Cash and investments available;	654 477	917 942	979 423	2 420 491	1 495 176	1 495 176	1 788 557	2 228 096	3 176 754
Application of cash and investments									
Unspent conditional transfers	420 556	323 638	390 219		123 618	123 618			
Unspent borrowing									
Statutory requirements									
Other working capital requirements	(1 346 557)	(497 828)	(246 508)	(333 241)	(11 052)	(11 052)	640 344	782 747	964 876
Other provisions		(188 177)	378 486	88 921	92 474	92 474	89 880	96 076	100 690
Long term investments committed	640 011	718 032	394 549	327 889	305 417	305 417	312 821	172 862	182 569
Reserves to be backed by cast/investments	449 192	407 646	384 427	386 389	260 232	260 232	248 835	248 835	248 835
Total Application of cash and investments:	163 202	763 311	1 301 173	469 957	770 690	770 690	1 291 879	1 300 520	1 496 971
Surplus(shorifall)	491 275	154 630	(321 750)	1 950 534	724 486	724 486	496 678	927 577	1 679 783

It should be noted that although the 2012/13 MTREF is in a deficit to the amount of R289,2 million before the transfer of capital grants, the MTREF is funded in terms of the above NT funding compliance table. It need to be emphasised that the austerity measures that are discussed in the report must be implemented and adhered to, to ensure that the budget is affected and that the surplus in terms of the funding compliance table of R496,7 million, R927,6 million and R1 679,8 million for the 2012/13, 2013/14 and 2014/15 financial year respectively, is achieved to ensure the medium- to long-term sustainability of the CoT.

20. MUNICIPAL ENTITIES' BUDGETS

In terms of Section 17(3)(g) of the MFMA, when an annual budget is tabled in terms of Section 16(2), it must be accompanied by any prescribed budget information on municipal entities under the sole or shared control of the municipality. The format in which the municipal entities' budget information should be compiled and included in the annual budget is prescribed by National Treasury circulars and regulations.

In view of the above the budget related information of Sandspruit Works Association and Housing Company Tshwane have been compiled in the prescribed NT formats and is included in Annexure B.

A consolidated overview of the CoT has been compiled and included in the MTREF as a NT requirement for cognisance.

21. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

21.1 COMMENTS OF THE STRATEGIC EXECUTIVE DIRECTOR: CORPORATE AND SHARED SERVICES

21.1.1 LEGAL SERVICES

The purpose of the report is to table the 2012/13 Medium-term Revenue and Expenditure Framework before Council in terms of Section 16(2) of the Municipal Finance Management Act, 2004 (MFMA), for approval.

The report is the result of a prescribed process pertaining to a Municipal budget and as such does not call for specific legal comments.

The report can therefore be tabled for consideration.

22. IMPLICATIONS

22.1 HUMAN RESOURCES

Impacts on the capacity of departments to meet key deadlines and deliverables.

22.2 FINANCES (budget and value for money)

The implementation of this 2012/13 MTREF is to ensure effective and efficient financial management and business planning, aligned to deliverable key imperatives as contained in the Five year Strategic Integrated Development Plan.

22.3 CONSTITUTIONAL AND LEGAL FACTORS

To ensure compliance in terms of various sections of the Municipal Systems Act and the Municipal Finance Management Act.

22.4 COMMUNICATION

After tabling this document to Council the approved budget will be submitted to the National and relevant provincial treasury.

22.5 PREVIOUS COUNCIL AND MAYORAL COMMITTEE RESOLUTIONS

The 2012/13 MTREF (Pre-community consultation budget) was tabled at Council on 29 March 2012.

23. CONCLUSION

As the Finance Minister said, now is the time that we have to do more, with less, meaning we have to work smarter and harder.

To ensure that the City continues to deliver on its core mandate and achieve its developmental goals, measures such as the Cash-flow Management Intervention Initiatives and Strategy, Long-term Financial Model, the Budget Policy, revenue enhancement, budget principles and guidelines, cash backing of reserves, fund management tool, etc. is in place and should be continued with. It is of utmost importance that the outcome of the LTFM be adhered to at all cost to ensure the long-term sustainability of the CoT and the continuation of affordable services to the community.

The regionalisation of the MTREF (Operational Budget) will be implemented from 1 July 2012 in phases, starting with service delivery functions that can be regionalised at this stage ie libraries, cemeteries, clinics etc. to be under the control of the Regional Executive Directors.

National Treasury issued MFMA Circular 58 on 14 December 2011, in order to provide guidelines to municipalities and municipal entities for the compilation of

their 2012/13 MTREFs. In the circular it is evident that government is primarily concerned about the continuing high levels of unemployment and poverty in the country as the labour market remains sluggish. On 16 March 2012, National Treasury issued MFMA Circular 59, in order to provide further guidelines to municipalities and municipal entities for the compilation of their 2012/13 MTREFs. Some observations proved to be more positive compared to that of Circular 58. The economy, labour market has shown signs of improvement and municipal revenues and cash flows are expected to gradually improve during 2012/13. However, given that the likely recovery is not guaranteed and, at best, is likely to be slow, municipalities must still adopt a conservative approach when projecting their expected revenues and cash receipts, as stated in Circular 58."

The CoT had to adopt a conservative approach when projecting expected revenues and cash receipts, impacting on expenditure to be limited to mainly rendering of services. It is also important to pay particular attention to the timely delivery of the capital program.

Rates, tariffs and some other charges needed to increase moderately above anticipated projections in the 2011/12 MTREF, owing to specific critical funding requirements, ensuring the financial sustainability of the municipality and moving towards full cost recovery. Excellent news is that electricity increases were lower than expected and the benefit was given through to the consumers. The social package still remains in place for the 2012/13 MTREF.

The Budget Policy, the Long-term Financial Strategy, the Revenue Enhancement Strategy, the Cash-flow Turnaround Strategy and all the other existing cash related strategies, are collectively an embodiment of the Long-term Financial Viability Strategy and should be enforced at all cost to ensure the long-term sustainability of the CoT and the continuation of affordable services to the community.

To align with the theme of "consolidating service delivery, accelerating job creation and strengthening foundations for a New Tshwane, a city of Excellence", the MTREF has been crafted at a challenging but hopeful time. Although economic uncertainty will remain for some time, the budget is a programme of economic change that can steadily roll back unemployment, poverty and inequality.

On 27 March 2012, His Worship the Executive Mayor, Councillor Kgosientso Ramokgopa, unveiled the CoT's new logo "Igniting excellence".

All out towards the realisation of a kingdom of excellence!

(Kgosientso Ramokgopa – 27 March 2012)

We have to do more, with less.
We have to work smarter and harder.
What can I do for my country, my people, our future?

(Pravin Gordhan – 22 February 2012)

The Mayoral Committee on 16 May 2012 resolved to recommend to Council as set out below:

ANNEXURES:

- A.1 Detail capital projects: New macro organisational structure.
- A.2 Detail capital projects: Implementing departments.
- B. Budget document.
- C. Property Rates tariff.
- D. Electricity tariff.
- E. Water tariff.
- F. Sanitation tariff.
- G. Waste removal tariff.
- H. Determination notice for various tariffs.

H1 – H20 Proposed tariffs for the 2012/13 financial √ear.

I. Budget Policy



RESOLVED:

- 1. That in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003), the annual budget of the municipality for the financial year 2012/13, and the multi-year and single-year capital appropriations are approved as set out in the following tables:
- 1.1 Budgeted Financial Performance (revenue and expenditure by standard classification) as contained in Annexure B;
- 1.2 Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in Annexure B;
- 1.3 Budgeted Financial Performance (revenue by source and expenditure by type) as contained in Annexure B; and
- 1.4 Multi-year and single year capital appropriations by municipal vote, programme, standard classification and associated funding by source as contained in Annexure B.
- 2. That the financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set out in the following tables:
- 2.1 Budgeted Financial Position as contained in Annexure B;
- 2.2 Budgeted Cash Flows as contained in Annexure B;
- 2.3 Cash backed reserves and accumulated surplus reconciliation as contained in Annexure B;
- 2.4 Asset management as contained in Annexure B; and
- 2.5 Basic service delivery measurement as contained in Annexure B.

- 3. That the consolidated budget that includes the financial impact of municipal entities as set out in Annexure B is noted;
- 4. That in terms of section 75A of the Local Government: Municipal Systems Act, Act 32 of 2000, the tariffs for property rates, electricity PARTS I and II (Diverse fees), the supply of water, sanitation services as well as waste services as set out in Annexures C, D, E, F and G respectively, be approved with effect from 1 July 2012;
- 5. That it be noted that the implementation of the proposed increase in electricity tariffs is subject to the approval of the National Electricity Regulator South Africa (NERSA);
- 6. That in terms of section 75A of the Local Government: Municipal Systems Act, Act 32 of 2000, the tariffs for other services, as set out in Annexures H1 to H20 respectively, be approved with effect from 1 July 2012;
- 7. That approval be granted for the CoT to enter the capital market for the funding of the capital programmes by means of bonds or long-term loans in respect of the 2012/13 financial year limited to an amount not exceeding R1,64 billion per financial year of the MTREF in terms of Section 46 of the MFMA;
- 8. That approval be granted to the CFO to incur short term debt as and when required according to the cash flow position of the CoT for the total amount not exceeding R1,64 billion at any time;
- 9. That the City Manager be authorised to sign all necessary agreements or documents to give effect to the decision as in recommendations 7 and 8 above; and
- 10. That the amended Budget Policy, attached as Annexure I be approved.

(Remarks:

- 1. At the Special Council meeting of 31 May 2012, Cllr J Engelbrecht on behalf of the DA requested that their dissenting vote against the approval of this report be registered.
- 2. Cllr Dr FJC Beyers on behalf of the FF⁺ requested that their vote against the approval of this report be registered).



Audit and Risk Total					~	_			•	
ital	Iwiniicipai Manager	Capital Funded from Operating	712923	200	1 000 000	1 000 000	1 000 000	Tshwane Wide	Tshwane Wide	New
		The state of the s			1 000 000	1 000 000	1 000 000	TO THE STATE OF TH		
City Planning and Development		Capital Funded from Operating (City Planning & Development)	712751	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
City Planning and Development		Survey equipment roll out (Technology replacement)	712844	100	200 000	700 000	000 002	Tshwane Wide	Tshwane Wide	New
City Planning and Development	City Planning	Plan machine A0 (development information centres)	712845	- - - - - -	3 000 000	3 500 000	3 500 000	Tshwane Wide	Tshwane Wide	New
Total					5 200 000	5 700 000	5 700 000	The state of the s		-
City Strategies & Performance Management	Municípal Manager	Capital Funded from Operating	712929	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Total		and the second s			1 500 000	1 500 000	1 500 000			
Communications, Marketing and Events	Marketing	Capital Funded from Operating	712928	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	wew
Total	П	The state of the s			1 500 000	1 500 000	1 500 000			
Corporate & Shared Services	Mechanical Maintenance Bosman Street	Purchase of Vehicles	710869	100	30 000 000	25 000 000	25 000 000	Tshwane Wide	Tshwane Wide	Renewal
Corporate & Shared Services		Replacement/Modernization of all the Lifts within various Council Buildings	712743	100	4 000 000	8 000 000	,	Tshwane Wide	Tshwane Wide	New
Corporate & Shared Services		Silverlakes Offices - Completion of Shere Building	712901	190	3 800 000			101	Region 6	New
Corporate & Shared Services	Office of SEO Corporate Services	Capital Funded from Operating	712753	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Total		T HE COLD			39 300 000	34 500 000	26 500 000			
Economic Development		Tourism Signage	710579	100	2 000 000	1 500 000	1 000 000	Tshwane Wide	Region1 to region 7	Renewal
Economic Development		Capital Funded from Operating	712754	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Economic Development	Economic Development	Marketing & Trading Stalls - Mamelodi	712793	9 5	1 500 000			6, 28, 67	Region 6	New
Economic Developinent		Marketing & Trading Statis - Bronkhorsispruit	712902	5 8		1 000 000	1 600 000	102	Region 7	New
Total		CApained Fubile Works Flugranning	/1583/	3	10 151 000	7 000 000 7	, 000 001 7	Isnwane wide	I Shwane Wide	MeM
Emergency Services	Fire Brigade	Acquisition: Emergency Vehicles	710564	100	20 000 000	30 000 000	35 000 000	Tshwane Wide	Region 3	Renewal
Emergency Services	Fire Brigade	Establishment/Construction of Fire House Heuweloord	710566	100	8 000 000	•	,	48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Region 3	Renewal
Emergency Services		Refurbishment Of Fire Fighting Vehicles	711454	901	2 500 000	2 500 000	3 000 000	Tshwane wide	Region 3	Renewal
Emergency Services	Operational Support and Support Servises	Renovation & Upgrading Of Facilities	711455	100	•	•	2 000 000	Tshwane wide	Tshwane wide	Renewal
Emergency Services	Operational Support and Support Servises	Capital Funded from Operating	712765	700	3 000 000	3 000 000	3 000 000	Tshwane Wide	Region 3	Renewal
Emergency Services	Operational Support and Support Servises	Upgrading of a Fire House in Ekangala	712903	100	200 000	5 000 000	1	103, 104, 105	Region 7	New
Emergency Services	Operational Support and Support Servises	Upgrading of a Fire House in Rayton	712904	500	200 000	3 000 000	,	100	Region 5	New
Emergancy Services	Emergency Medical and Ambulance Services	Disaster risk management tools and equipment	712587	100	1 200 000	800 000	800 000	Tshwane Wide	Region 3	Renewal
Emergency Services	Emergency Medical and Ambulance Services	Replace medical oxygen refilling system	712905	<u>-</u> 6	1 500 000	,		Tshwane Wide	Region 3	New
Total					37 200 000	44 300 000	46 800 000			
Environmental Management	Fresh-Produce Market	Upgrading And Extension Of Facilities	710276	200	2 060 000	12 450 000		8	Region 3	Renewal
Environmental Management	Fresh-Produce Market	Upgrading Of Existing Processing Facilities	710277	200	8 000 000	1 000 000	1 000 000	3	Region 3	Renewal
Environmental Management	Fresh-Produce Market	Reparation To & Resurfacing Of Roads	710420	200	200 000	200 000	200 000	3	Region 3	Renewal
Environmental Management	Fresh-Produce Market	Upgrading Of Cold Rooms	711561	200	1 000 000	200 000	1 500 000		Region 3	Renewal
Environmental Management	Fresh-Produce Market	Upgrading and Extension of Office Blocks	712585	200	5 000 000	450 000	2 000 000	က	Region 3	New
Environmental Management	Fresh-Produce Market	Specialised Vehicles - Market	712827	200	200 000	-	1 200 000	က	Region 3	New
Entironmental Magnetonia	Colid Monta Saniaar	Ugrading of the market trading system	712868	6 6	2 000 000	800 000		E	Hegion 3	MeN
Environmental Management	Solid Waste Services	Pour Containers	712092	5 5	7 000 000	7 000 000	9 000 000	55.	Region 1, 2, 3, 4	Renewal
Environmental Management	Solid Waste Services	Swivel Bins	712094	8	3 500 000	3 500 000		1-99	Begion 1, 2, 3, 4	Renewai
Environmental Management	Solid Waste Services	Development of Cemetries, Metsweding	712828	9	000 000 9	4 000 000		101 102 103 104 105	100 11110	New

0011 2 000 000 2 000 000 0011 2 000 000 2 000 000 0011 2 000 000 2 000 000 0011 2 000 000 2 000 000 0011 2 000 000 2 000 000 0011 2 000 000 2 000 000 0011 2 000 000 3 000 000 0011 3 000 000 3 000 000 0011 2 000 000 3 000 000 0011 3 000 000 3 000 000 0011 3 000 000 3 000 000 0011 3 000 000 5 000 000 0011 3 000 000 5 000 000 0011 3 000 000 5 000 000 011 3 000 000 5 000 000 012 3 000 000 5 000 000 013 3 000 000 1 3 00 000 014 1 000 000 1 5 00 000 015 1 000 000 2 000 000 015 1 1 2 00 000 1 3 00 000 015 1 2 00 000 1 3 00 000 012 1 2 00	Macro Organisational Structure	Division	Project Name	Project Number	Fund	Budget Year	Budget Year +1	Budget Year +2	Ward	Regions	New or
Statistication	Environmental Management	Solid Waste Services	Construction of a Mini Waste Transfer Station- Roodeolaat	+-	╀	+-			87	Regions	Now
State Severes State Development State Develo	Environmental Management	Solid Waste Services	Bulk Containers Metsweding	712830	100	2 000 000	2 000 000		101 102 103 104 105	Barion 5.6.7	a dN
State Services Stat	Environmental Management	Solid Waste Services	240 Litre Containers Metsweding	712831	100	2 000 000	2 000 000		101, 102, 103, 104, 105	Region 5,6,7	New
Set C Public Services Several Britanian Services Several Britanian Services Several Britanian Services Several Britanian Several	Environmental Management	Solid Waste Services	1000 Litre Containers Metsweding	712832	100	2 000 000	2 000 000	-	101, 102, 103, 104, 105	Region 5,6,7	New
State Charles Services Selection Sel	Environmental Management	Solid Waste Services	Swivel Bins Metsweding	712833	100	2 000 000	2 000 000	-	101, 102, 103, 104, 105	Region 5,6,7	New
Extractive this hash 1000 to 1000	Environmental Management	Solid Waste Services	Replacement of 85I with 240I bins	712899	190	35 000 000	20 000 000	30 000 000	Tshwane Wide	Region 1 - 7	New
Environmental Heathin Change March Note Note Note Note Note Note Note Note	Environmental Management	Environmental Health	1000 Litre Containers	712093	100	3 000 000	3 000 000	4 000 000	1-99	Region 1, 2, 3, 4	Renewal
Sourcemain listants County Archael County County Archael County Archael County County Archael	Environmental Management	Environmental Health	Atmospheric Pollution Monitoring Network	711562	100	2 000 000	3 000 000	3 000 000	1-99	Region 1, 2, 3, 4	Renewal
Distance state statement is statement of the statement of the statement is statement in Control Statement in Control Statement is statement in Control Sta	Environmental Management	Environmental Health	Green Buidings Programme	712497	001	1 700 000	1 800 000	1 900 000	91	Region 1, 2, 3, 4	New
Column of Pleacement Selected March Selected March	Environmental Management	Environmental Health	Capital Funded from Operating	712750	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Region 1,2,3,4,5,6,7	New
Protection Content and Particular Market Scanning-by Particular Market Content S	Environmental Management	Environmental Health	Retroit of Municipal Buildings	712807	8	800 000	800 000	800 000	1-99	Region 1, 2, 3, 4	New
Protection Course des Receases Recomptional Section 1772 1872	Environmental Management	Culture and Recreation	Stinkwater Sustainable Agricultural Village	712657	100	2 000 000	5 000 000	2 000 000	105	Region 7	New
Protection of Section Protection Prote	Environmental Management	Culture and Recreation	Kleinzonderhout Sustainable Agricultural Village	712935	100	2 000 000	2 000 000	2 000 000	- 11	Region 6	New
Principaries Prin	Environmental Management	Conservation and Resorts	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	100	000 000 9	000 000 9	9 000 000	1-79	Region 1,2,3,4,5	New
Processor Proc	Total		The state of the s			113 760 000	93 800 000	99 500 000			
Finance Fina	Financial Services	Provisioning	Buildings & Equipment (security at the stores)	712444	8	2 000 000	\$ 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Renewal
Protector Prot	Financial Services	Finance	Insurance replacements (CTMM Contribution)	712449	100	8 000 000	8 000 000	8 000 000	Tshwane Wide	Tshwane Wide	Renewal
Conception Case of Case	Financial Services	Finance	Insurance replacements	712450	8	5 000 000	5 000 000	5 000 000	Tshwane Wide	Tshwane Wide	Renewal
Figures Figures Cambridge Figures Figu	Financial Services	Customer Care	Call Centre in the North: Temba	712484	015	10 000 000	1		Temba	Region 2	New
Figure 1 Figure 2 Figure 3 Figure 4 Figure 4	Financial Services	Finance	Capital Funded from Operating	712755	700	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Heigerard Community Development Malipurposa Development Centres and Day Case Centres	Financial Services	Finance	Capital Funded from Operating	712755	012	200 000			Tshwane Wide	Tshwane Wide	New
Integrated Community Development Multipurpose Development Canters and Day Care Canters and Day Canters Canters and Day Care Canters and Day Care Canters and Day Canters and Day Care Canters and Day Care Canters and Day Care Canters and Day Canters and Da	Total					30 000 000	19 500 000	19 500 000			
Integrated Community Development Upgrading of ECD cervies and Day Carte Early Carte 712786 772 720	Health and Social Development	Integrared Community Development	Multipurpose Development Centres	712681	015	1	•	200 000	Tshwane Wide	Tshwane Wide	New
Integrated Community Development Capital Funded from Operating Capital Funded from Opera	Health and Social Development	Integrared Community Development	Upgrading of ECD centres and Day Care Centre	712691	015	1	1	5 000 000	6, 18, 23, 28, 38, 51, 62, 63	Tshwane Wide	New
Unban Development Projects Severage - Low Cost Housing - Water Provision 710864 015 55 000 000 20 0	Health and Social Development	Integrared Community Development	Capital Funded from Operating	712756	200	2 000 000	2 000 000	2 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	Region 1,3,5,4	New
Unitable Development Policists Policist Infacet Housing	Total					2 000 000	2 000 000	2 500 000			
Unban Development Projects Severage - Low Cost Housing 710864 015 55 000 000 277 535 000 7, 20, 40, 55, 74 1	Housing & Human Settlement	Urban Development Projects	Project Linked Housing - Water Provision	710863	900	55 000 000	5 000 000		14,74	Region 2	Renewal
Unban Development Projects Soverage - Low Cast Housing 710664 015 18.24 023 23.85 65 00 7.00, 40.55; 74 7.00 7.00 April 25 200 7.00 April 275 57 7.00, 40.55; 74 7.00 7.00 April 275 57 7.00, 40.55; 74 7.00 7	Housing & Human Settlement	Urban Development Projects	Sewerage - Low Cost Housing	710864	900	55 000 000	5 000 000		7, 30, 40, 55, 74	Region 1,3,5,2	Renewal
Utban Development Projects Reacts & Stomwater - Low Cost Housing 710668 004 61 933 920 700 119 472 547 12, 23, 30, 33, 43, 35, 46, 35, 96, 37, 39, 48, 49 Utban Development Projects Project Linked Housing - Acquisition Of Land 710688 015 6 000 000 76 000 000 37 77 Utban Development Projects Project Linked Housing - Acquisition Of Land 710688 015 15 80 700 76 000 000 37 77 Utban Development Projects Project Linked Housing - Acquisition Of Land 710688 015 15 80 700 13 000 000 37 77 Utban Development Projects Project Linked Housing - Acquisition Of Land 711689 015 15 200 000 13 000 000 37 77 Utban Development Projects Project Linked Housing - Acquisition Of Land 711712 015 10 250 95 13 000 000 13 000 000 37 77 Housing Taken Over From Government Redevelopment Of Hostels: Saulsville/Phase 3b and 4a) 711712 015 20 000 000 25 000 000 25 000 000 15 00 000 15 00 000 15 00 000 15 00 000 15 00 000	Housing & Human Settlement	Urban Development Projects	Sewerage - Low Cost Housing	710864	015	18 254 023	26 367 650	-	7, 30, 40, 55, 74	Region 1,3,5,2	Renewaí
Under Development Projects Project Linked Housing - Adquisition Of Land 710868 004 61 933 900	Housing & Human Settlement	Urban Development Projects	Roads & Stormwater - Low Cost Housing	710865	902	225 202 000	398 457 000	1 119 472 547	12, 23, 30, 33, 34, 35, 36, 37, 39, 48, 49	Region 1,3,4	Renewal
Undeat Development Projects Project Linked Housing Administration Project Linked Housing Administration <t< td=""><td>Housing & Human Settlement</td><td>Urban Development Projects</td><td>Project Linked Housing - Acquisition Of Land</td><td>710868</td><td>8</td><td>61 933 920</td><td>•</td><td></td><td>37</td><td>Region 1</td><td>Renewal</td></t<>	Housing & Human Settlement	Urban Development Projects	Project Linked Housing - Acquisition Of Land	710868	8	61 933 920	•		37	Region 1	Renewal
Urban Development Mojects Project Linked Housing - Acquaition Of Land 710868 015 6 000 000 50 000 000 50 000 000 50 000 000 50 000 000 50 000 000 50 000 000 50 000 000 10 000 000 <th< td=""><td>Housing & Human Settlement</td><td>Urban Development Projects</td><td>Project Linked Housing - Acquisition Of Land</td><td>710868</td><td>902</td><td>62 000 000</td><td>76 000 000</td><td></td><td>37</td><td>Region 1</td><td>Renewal</td></th<>	Housing & Human Settlement	Urban Development Projects	Project Linked Housing - Acquisition Of Land	710868	902	62 000 000	76 000 000		37	Region 1	Renewal
Unbasing Taken Over From Government Redevelopment Of Housing Administration 711712 015 10 252 935 71 200 000 13 000 000 25 000 000 9, 12, 22, 24 71 20, 22, 24 71 200 000 9, 12, 22, 24 71 200 000 9, 12, 22, 24 71 20, 22 71 200 000 10 252 935 71 200 000 10 252 935 71 20, 22 71 20, 22 71 20, 22 71 20, 22 71 20, 22 71 20, 22 71 20, 22 71 20, 22 71 20	Housing & Human Settlement	Urban Development Projects	Project Linked Housing - Acquisition Of Land	710868	015	000 000 9	000 000 9		37	Region 1	Renewai
Unbasing Taken Over From Government Redevelopment Of Hostels: Saulsville(Phase 3b and 4a) 711712 015 12.200 000 13 000 000 13 000 000 9, 12, 22, 24 Housing Taken Over From Government Redevelopment Of Hostels: Saulsville(Phase 3b and 4a) 711712 015 20 000 000 25 000 000 25 000 000 83, 67 Housing Taken Over From Government Redevelopment Of Hostels: Mamelodi 711712 015 20 000 000 25 000 000 38, 67 83, 67 Housing Taken Over From Government Redevelopment Of Hostels: Mamelodi 711713 015 20 000 000 25 000 000 38, 67 83, 67 Housing Taken Over From Government Redevelopment Of Hostels: Mamelodi 711713 015 20 000 000 25 000 000 38, 67 83, 67 Housing Taken Over From Government Redevelopment Of Hostels: Mamelodi 711713 015 20 000 000 25 000 000 38, 67 83, 67 Housing Taken Over From Government Of Housing Taken Over From Government Of Housing Services Upgrade Of IT Networks 710200 712757 007 1500 000 35 000 000 75 hwane Wide Technology Information Services Computer Equipment Deployment - End user computer hardware	Housing & Human Settlement	Urban Development Projects	Project Linked Housing - Water Provision	710898	015	15 887 761	22 949 621		7, 30, 40, 55,74	Region 1,2,3	Renewal
Housing Taken Over From Government Redevelopment Of Hostelis: Saulsville(Phase 3b and 4a) 711712 015 20 000 000 25 000 000 25 000 000 38, 67 20 000 000 25	Housing & Human Settlement	Urban Development Projects	Winterveldt Land Management Program	711489	015	12 200 000	13 000 000		9, 12, 22, 24	Region 1,3	Henewai
Housing Taken Over From Government Redevelopment Of Hostels: Saulsville(Phase 3b and 4a) 711712 015 20 000 000 25 000 000 63 Housing Taken Over From Government Redevelopment Of Hostels: Mamelodi 711713 015 20 000 000 25 000 000 38, 67 Housing Administration Capital Funded from Operating 711713 015 20 000 000 1500 000	Housing & Human Settlement	Housing Taken Over From Government	Redevelopment Of Hostels: Saulsville(Phase 3b	217117		10 252 935	•	•	8	Region 3	Renewal
Housing Taken Over From Government Redevelopment Of Hostels: Mamelodi 711713 015 20 000 000 25 000 000 38, 67 38, 67 38, 67 39, 6	Housing & Human Settlement	Housing Taken Over From Government	Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	015	20 000 000	20 000 000	25 000 000	83	Region 3	Renewal
Technology Information Services Computer Equipment Deposition Processing System 712757 007 1500 000 1500 000 1500 000 Tshwane Wide Technology Information Services Upgrade Of IT Networks 710200 001 8000 000 8 000 000 8 000 000 15 wane Wide 15 wane Wide Technology Information Services Computer Equipment Deployment - End user computer hardware 710206 001 13 155 000 14 000 000 8 000 000 14 000 000 14 000 000 15 wane Wide Technology Information Services Computer Equipment Deployment - End user computer hardware 710268 001 13 155 000 14 000 000 14 000 000 14 000 000 15 thwane Wide	Housing & Human Settlement	Housing Taken Over From Government	Redevelopment Of Hostels: Mamelodi	711713	015	20 000 000	20 000 000	25 000 000	38, 67	Region 6	Renewal
Action & Communication Technology Information Services Upgrade Of IT Networks Total Services Total	Housing & Human Settlement	Housing Administration	Capital Funded from Operating	712757	200	1 500 000	1 500 000	Ш	Tshwane Wide	Tshwane Wide	New
Upgrade Of IT Networks T10200 001 8 000 000 8 000 000 8 000 000 T5thwane Wide One Integrated Transaction Processing System 710213 015 35 000 000 35 000 000 35 000 000 T5thwane Wide Computer Equipment Deployment - End user computer hardware 710268 001 13 155 00 14 000 000 14 000 000 3 Integration Telecommunication Equipment 710341 001 5 000 000 6 000 000 6 000 000 T5thwane Wide	Total					563 230 639	594 274 271	1 613 939 000			
One Integrated Transaction Processing System 710213 015 35 000 000 35 000 000 35 000 000 Tshwane Wide Computer Equipment Deployment - End user computer hardware 710268 001 13 155 00 14 000 000 14 000 000 3 Integration Telecommunication Equipment 710341 001 5 000 000 6 000 000 6 000 000 Tahwane Wide	Information & Communication Technology	Information Services	Upgrade Of IT Networks	710200	100	8 000 000	8 000 000		Tshwane Wide	Tshwane Wide	Renewal
Computer Equipment Deployment - End user computer hardware 710268 001 13 155 00 14 000 000 14 000 000 3 Integration Telecommunication Equipment 710341 001 5 000 000 6 000 000 6 000 000 Tshwane Wide	Information & Communication Technology	/ Information Services	One Integrated Transaction Processing System	710213	015	35 000 000	35 000 000		Tshwane Wide	Tshwane Wide	Renewal
Integration Telecommunication Equipment 710341 001 5 000 000 6 000 000 Tshware Wide	Information & Communication Technology	/ Information Services	Computer Equipment Deployment - End user computer hardware	710268	. 100	13 155 000	14 000 000	14 000 000	8	Tshwane Wide	Renewal
	Information & Communication Technology	/ Information Services	Integration Telecommunication Equipment	710341	901	5 000 000	000 000 9		Tshwane Wide	Tshwane Wide	Renewal

Macro Organisational Structure	Division	Project Name	Project Number (Fund Bux	Budget Year 8 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward	Regions	New or Renewal
Information & Communication Technology Information Services	Information Services	Implementation Of Storage Area Network	710344	100	12 000 000	12 000 000	12 000 000	Tshwane Wide	Tshwane Wide	Renewal
Information & Communication Technology Information Services	Information Services	GIS software licencing and infrastructure		100	1 000 000	2 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Renewal
Information & Communication Technology Information Services	Information Services	E-Initiative Supporting the Smart City	712554	100	000 000 9	000 000 9	000 000 9	Tshwane Wide	Tshwane Wide	Renewal
Information & Communication Technology Information Services	Information Services	Capital Funded from Operating	712925	200	1 500 000	1 500 000		Tshwane Wide	Tshwane Wide	New
Total		The state of the s	+		81 655 000	84 500 000				
Legal Services	Legal Services	Capital Funded from Operating	712924	200	1 000 000	1 000 000		Tshwane Wide	Tshwane Wide	New
Lotal Metro Police Services	Metronolitan Police Services	The establishment of natwork infrastructure (IT and CCTV)	-	ē	1 000 000	1 000 000		Tohunon (Mide	6 00,000	1211000
Metro Police Services	Metropolitan Police Services	Capital Funded from Operating	712752	200	1 500 000	1 500 000	1 500 000	Tshware Wide	Benion 3	New
Metro Police Services	Metropolitan Police Services	Establishment of a CS centralised command and communication Centre	╁	100	16 000 000	20 000 000		Tshwane Wide	Region 3	New
	Approximation 1	(C4)					and a second			
Metro Police Services	Metropolitan Police Services	Acquisition of specialised Metro police Vehicles	\dashv	8	12 000 000	20 000 000	40 000 000	Tshwane Wide	Region 3	wew
Metro Police Services	Metropolitan Police Services	Upgrading/Returbishment of TMPD Buildings	712900	8	2 000 000	1	•	Tshwane Wide	Tshwane Wide	New
Office of the Chief Whin	Political Office	Canital Eunded from Operation	712031	- 200	36 500 000	43 500 000	53 500 000	Tehwana Mida	Tehnoo Mido	Mou
Office of the Executive Mayor	Political Office	Capital Funded from Operating	712930	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Office of the City Manager	Municipal Manager	Implementation of Tsosoloso Programme	712533	003	59 567 000	000 000 09	52 967 000	Tshwane Wide	Tshwane Wide	Renewal
Office of the City Manager	Municipal Manager	Capital Funded from Operating	712758	200	1 500 000	1 500 000	1 500 000	80	Region 3	New
Office of the City Manager	Municipal Manager	Capital Funded from Operating	712932	200	200 000	200 000	200 000	Tshwane Wide	Tshwane Wide	New
Office of the City Manager	Municípal Manager	Capital Funded from Operating	712933	200	200 000	200 000	200 000	Tshwane Wide	Tshwane Wide	New
Office of the City Manager	Municipal Manager	Capital Funded from Operating	712934	200	200 000	500 000	200 000	Tshwane Wide	Tshwane Wide	New
Total					65 067 000	900 000 99				
Office of the Speaker	Political Office	Capital Funded from Operating	712772	200	1 500 000	1 500 000		Tshwane Wide	Tshwane Wide	New
Total	of the state of th	The state of the s	270072		1 500 000	1 500 000	1 500 000			
neglorial Service Delivery	nearn bervices	New Ginic in Doornpoon	710075	clu	000 000 ci	000 000 L	, 000	90	Hegion 2	wew
negional delvice Delivery	Teatil Jelvices	INEW Gazarikuru Cirriic	710204	210	000 000	8 000 000	000 000 c	08,7	Hegion 3	MeM
negional service Delivery	Healin Jervices	Upgrade Workilow System For Realth-Erp	712028	- F	000 000 L	'	,	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71, 72	Hegion 1,2,3,4,5,6,7	Henewal
Regional Service Delivery	Health Services	Extension of Olievenhoutbosch Clinic	712057	015	15 000 000	,	-	64, 70	Region 4	New
Regional Service Delivery	Health Services	Extension of Phahameng Clinic	712066	015		-	200 000	29	Region 6	New
Regional Service Delivery	Health Services	Extension Danville	712266	015	15 000 000	•		3, 55	Region 3	New
Regional Service Delivery	Health Services	Upgrading Of Clinic Dispensaries	712278	015	1 000 000	8 000 000	15 000 000	28, 48	Region 3	New
Regional Service Delivery	Health Services	Upgrade and extension of Zithobeni Clinic	712683	015	200 000	8 000 000	7 000 000	102	Region 7	New
Regional Service Delivery	Health Sanifae	Francion of Rathahican Clinic	712788	35	200.000	טטט טטט א	ı,	103	Berion 7	New
Regional Service Delivery	Health Services	Installation of generators in all LG dinics	712835	903	200 000	1 000 000	1 000 000	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64, 65, 66, 68, 69, 71,72	Region 7	New
Regional Service Delivery	Library	Suuman Library	710101	015	10 000 000	1		13, 49, 76	Region 2	New
Regional Service Delivery	Library	New Ga-Rankuwa Library	712910	100		-	000 000 9	30, 37	Region 1	New
Regional Service Delivery	Library	New Atteridgeville Library	712912	100	٠	-	10 000 000	63, 72	Region 3	New
Regional Service Delivery	Library	Ekangala Community Library	712914	100	•	•	10 000 000	104	Region 7	New
Regional Service Delivery	Horticulture	Landscaping of Traffic Islands and entrances	712471	E	3 000 000	3 000 000	3 000 000	Tshwane Wide	Region 1, 2, 3, 4	Renewal
Regional Service Delivery	Horticulture	Development of Parks and Traffic Islands (Backlog & New)	710348		26 500 000	27 000 000	29 000 000	Tshwane Wide	Tshwane Wide	Renewal
Regional Service Delivery	Horticulture	Development of Parks and Traffic Islands (Backlog & New)	710348	015	123 500 000	•	,	Tshwane Wide	Tshwane Wide	Renewal
Regional Service Delivery	Horticulture	Upgrade Storm Water System at Booysens Nursery	712825		150 000	100 000	•	55	Region 3	New
Regional Service Delivery	Horticulture	Upgrade Greenhouses at Booysens Nursery	712826	100	200 000	400 000		32	Region 1	New
Regional Service Delivery	Sport and Recreation	Saulsville Arena	710689	100	•	1	5 000 000	51, 62, 63, 68, 71, 72	Region 3	New
Regional Service Delivery	Sport and Recreation	Upgrading Of The Soshanguve Giant Stadium	710690	ē	1	40 700 000	•	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Region 1	New
Regional Service Delivery	Sport and Recreation	Upgrading Of The Soshanguve Giant Stadium	710690	900	23 000 000	120 000 000		11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Region 1	New
Regional Service Delivery	Sport and Recreation	Upgrading Of The Soshanguve Giant Stadium	710690	015	45 000 000	20 000 000	20 000 000	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Region 1	New
Regional Service Delivery	Sport and Recreation	Olievenhoutbosch Multi-Purpose Sport	711432	015	2 000 000	10 000 000	'	48, 64	Hegion 4	New
Regional Service Delivery	Sport and Recreation	Hammanskraal Multipurpose Sport & Recreation Centre	711433	900	10 000 000	10 000 000		73, 74	Hegion 2	New

Macro Organisational Structure	Division	Project Name	Project F	Fund Budget Year	ear Budget Year +1	H Budget Year +2	Ward	Regions	New or
6	C		+	1			Hard Carrier		neriewai
Hegional Service Delivery	Sport and Recreation	Lotus Gardens Mutti-Purpose Sport Facility	-	_	10 000 000	•		Region 3	New
Regional Service Delivery	Sport and Recreation	Upgrade Caledonian Stadium	712915 (100	1	- 10 000 000	1, 2, 7, 42, 51, 52, 53, 54, 55, 56, 58, 59, 60, 62, 63, 68, 71, 72, 80, 81, 82, 84, 92	Region 3	New
Regional Service Delivery	Sport and Recreation	Cullinan Library Park	712936		20 000 000	,	100	Region 5	New
Regional Service Delivery	Cemeteries	Development of the Klip-Kruisfontein cemetery	_		2 900 000		20-90	Region 1,2,3,4	New
Regional Service Delivery	Cemeteries	Development of Tsirvane North Cemetery	712809	005 9 41	9 414 000 20 000 000	00	8, 14, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96	Region 2	New
Regional Service Delivery	Regions	Capital Funded from Operating	712926	3 00		3 000 000	Tshwane Wide	Tshwane Wide	New
Total			-	3.	3.	16			
Research and Innovation	Municipal Manager	Capital Funded from Operating	712927	007 1.50			Tshwane Wide	Tshwane Wide	New
Total	:	поводум предменения предменени	-	_	1 500 000 1 500 000	1 500 000			
Service Infrastructure	Waste Water Collection	Upgrading Of Sewers In Mamelodi	710007	005	- 2 000 000	- 00	6, 23, 40, 86	Region 6	Renewal
Service Infrastructure	Waste Water Collection	Upgrading Of Sewers In Mamelodi				'		Region 6	Renewal
Service Infrastructure	Waste Water Collection	Upgrading Of Sewers In Tshwane Area	\dashv		10 000 000 10 000 000	- 00	51, 62, 63, 68, 72, 73	Region 4	Renewal
Service Infrastructure	Waste Water Collection	Upgrading Of Sewers In Tshwane Area	-				51, 62, 63, 68, 72, 73	Region 4	Renewal
Service Infrastructure	Water Supply	Township Water Services Developers: Tshwane Contributions			3 000 000 3 000 000	3 000 000		Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Lengthening Of Network & Supply Pipelines	\dashv	-	1			Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Lengthening Of Network & Supply Pipelines		_	2 900 000 2 400 000			Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Upgrading Of Networks Where Difficulties Exist	710024					Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Upgrading Of Networks Where Difficulties Exist				- 3 600 000		Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Water Supply To Agricultural Holdings	-		2 000 000 4 000 000			Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Water Supply To Agricultural Holdings	\dashv	_				Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Replacement Of Worn Out Network Pipes						Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Pipe reinforcement Klipgat/Mabopane/Winterveld			8 000 000 13 900 000	1 700 000		Region 1	Renewal
Service Infrastructure	Water Supply	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure		015 53.54			1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Region 6	Renewal
Service Infrastructure	Water Supply	Garsiontein pipe reinforcement	711345	100	1 000 000		28, 38, 40, 41, 43	Region 6	Renewal
Service Infrastructure	Water Supply	Reduction Water Losses: Water Networks						Regions 1 - 5	Renewal
Service Infrastructure	Water Supply	Purification Plant Upgrades		015 63			2, 5, 42, 45, 46, 47, 49, 50	Region 5, 6	Renewal
Service Infrastructure	Water Supply	Establishment of Water Distribution Depots	-	015 300	3 000 000 4 000 000	200 4 000 000	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Water Supply	Blk + Reservoir - Babelegi	-				73, 74, 75	Region 2	New
Service Infrastructure	Water Supply	Reservoir Extensions	-)	4, 5, 8, 22, 41, 42, 47, 50, 65	Region 1, 2	New
Service Infrastructure	Water Supply	Sewer House Connections- Steve Bikoville	712874	100	1 000 000 6 000 000	200 000 2	73	Region 2	New
Service Infrastructure	Water Supply	Bulk Sewer Supply- Franspoort				- 000	66	Region 5	New
Service Infrastructure	Primary Power Distribution	Sub Transmission System Equipment Refurbishment			1 500 000 15 000 000			Regions 1;3	Renewal
Service Infrastructure	Primary Power Distribution	Sub Transmission System Equipment Refurbishment					3, 4, 5	Regions 1;3	Renewal
Service Infrastructure	Primary Power Distribution	11kV Panel Extension In Substations	_	2				Region 1 - 7	Renewal
Service Infrastructure	Waste Water Treatment	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	33	328 777 33 960 446	446 5 450 000		Regions 2, 3, 4, 5	Renewal
Service Infrastructure	Waste Water Treatment	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	005 88 5	88 537 753 147 371 564	- 294	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 71	Regions 2, 3, 4, 5	Renewal
Service Infrastructure	Waste Water Treatment	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	E .	2	<u>۳</u>	3 1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57, 61, 64, 65, 66, 69, 73	Regions 2, 3, 4, 5	Renewal
Service Infrastructure	Specialist Engeneering	Replacement of Obsolete And Dangerous Switchgear	710176		13 500 000 16 000 000			Region 1 - 7	Renewal
Service Infrastructure	Specialist Engeneering	Low Voltage Network Within Towns	71017	001	- 20 000 000	000 25 000 000		Region 1 - 7	Renewal
Service Infrastructure	Specialist Engeneering	Low Voltage Network Within Towns	710177	015 150	15 000 000			Region 1 - 7	Renewal
Service Infrastructure	Specialist Engeneering	Electricity for All	710178			35 000 000		Region 1, 2, 3, 4, 5, 6, 9	Renewal
Service Infrastructure	Specialist Engeneering	Electricity for All	710178	015 40 0			12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44, 45, 47, 48, 49, 71, 74, 75	Region 1, 2, 3, 4, 5, 6, 9	Renewal
Service Infrastructure	Specialist Engeneering	Strengthening 11kV Cable network	710480	015 158	15 800 000 17 000 000	000 21 500 000	0 Tshwane Wide	Region 1 - 7	Renewal

Macro Organisational Structure	Division	Project Name	Project Number (Fund B Code	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward	Regions	New or Renewal
Service Infrastructure	Specialist Engeneering	Strengthening 11kV Overhead Network	┝	015	13 000 000	14 000 000	17 500 000	Tshwane Wide	Region 1 - 7	Renewal
Service Infrastructure	Specialist Engeneering	Substations		100	3 000 000	3 235 000	4 000 000	Tshwane Wide	Region 1 - 7	Renewal
Service Infrastructure	Specialist Engeneering	Tshwane Public Lighting Program		900	18 400 000	48 150 000		Tshwane Wide	Region 1, 2, 3, 4, 5, 6, 7	Renewal
Service Infrastructure	Specialist Engeneering	Tshwane Public Lighting Program	-	015	21 000 000	25 000 000	25 000 000	Tshwane Wide	Region 1, 2, 3, 4, 5, 6, 7	Renewal
Service Infrastructure	Specialist Engeneering	Automated Meter reading	712863	015	100 000 000	100 000 000	100 000 000	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Specialist Engeneering	Laudium Secondary Network Upgrade Project	712871	100	2 000 000	,	2 500 000	61, 66	Region 4	New
Service Infrastructure	Specialist Engeneering	Tshwane Electricity Control Room Reconfiguration	712872	100	2 000 000	2 000 000		1-92	Region 3	New
Service Infrastructure	Specialist Engeneering	Construction of the new K2 132/11 kv substation	712897	010	13 000 000	12 000 000		4, 39	Region 1	New
Service Infrastructure	Specialist Engeneering	Substation Peripheral Equipment Programme	712906	100	-	•	13 750 000	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Specialist Engeneering	New Bulk Infrastrucutre	-	015	196 000 000	200 000 000		2, 4, 10, 40, 50, 57	Region 1 - 7	New
Service Infrastructure	Specialist Engeneering	Electrification of Winterveld	712492	015	10 000 000	15 000 000	15 000 000	9, 12, 24	Region 1	Renewal
Service Infrastructure	Waste Water Collection	Refurbishment of Water Networks and Backlog Eradication	Н	902	245 565 441	234 731 630		8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	Renewal
Service Infrastructure	Waste Water Collection	Refurbishment of Water Networks and Backlog Eradication	710878	015	81 470 843	100 000 000	87 500 237	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	Renewal
Service Infrastructure	Waste Water Collection	Replacement Of Sewers	711404	015	13 500 000		20 000 000	2 ,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Region 1	Renewal
Service Infrastructure	Waste Water Collection	Replacement Of Sewers	711404	016	1 500 000	15 000 000		2 ,4, 19, 20, 21, 22, 26, 27, 29, 30, 31, 32	Region 1	Renewal
Service Infrastructure	Waste Water Collection	Moreletaspruit: Outfall sewer	712121	015	31 500 000	20 328 023	2	41, 42, 43, 44, 45, 46, 47, 52	Region 6	Renewal
Service Infrastructure	Waste Water Collection		712123	015	8 872 072	10 000 000	2 000 000	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36	Region 1	Renewal
Service Infrastructure	Electricity: Technical Support Services	Network Control System Extension	711706	100	4 500 000	11 000 000	11 000 000	Tshwane Wide	Region 1 - 7	Renewal
Service Infrastructure	Electricity: Power System Operating		711862	015	31 000 000	34 000 000		Tshwane Wide	Region 1 - 7	Renewal
Service Infrastructure	Electricity: Technical Support Services	Replacement of Obsolete And non functional Equipment	712006	100	1 000 000	1 000 000	2 500 000	1, 29, 34, 52 ,54 ,60, 65, 69, 70	Region 1 - 7	Renewal
Service Infrastructure	Electricity, Technical Support Services	Communication Upgrade: Optical Fibre net	710325	015	4 000 000	8 000 000	10 000 000	Tshwane Wide	Region 1 - 7	Renewal
Service Infrastructure	Electricity: Technical Support Services	1	712861	100	1 000 000	1 000 000	1 000 000	Tshwane Wide	Region 1 - 7	New
Service Infrastructure	Electricity: Soshanguve		712493	001			,	11, 13, 14, 15, 25, 26, 29, 33, 34, 35, 36	Region 1	Renewal
Service Infrastructure	Electricity Distribution System: Rosslyn		712601	100	7 000 000	3 000 000	•	2, 4, 37, 89, 90, 96, 98	Region 1	New
Service Infrastructure	Electricity	Capital Funded from Operating	712759	200	3 000 000	3 000 000	3 000 000	Tshwane Wide	Region 1 - 7	New
Service Infrastructure	Electricity	Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	712873	900	5 100 000	8 000 000			Region 2	New
Service Infrastructure	Electricity	Purchasing of new vehicles	712907	100	20 000 000	20 000 000			Tshwane Wide	New
Service Infrastructure	Rooiwaal Power Station	Rooiwal Power Station Refurbishment	712862	015	7 000 000	9 000 000	10 000 000		Region 1 - 7	New
Service Infrastructure	Electricity: Power System Operating	Upgrading/ Strengthening of Existing Network Schemes	710005	016	3 500 000	6 000 000		Tsh	Region 1 - 7	Renewal
Service Infrastructure	Electricity: Power System Operating	Payments to Townships for Reticulated Towns	710006	016	1 500 000	2 500 000			Region 1 - 7	Renewal
Service Infrastructure	Electricity: Power System Operating	New Connections	712483	016	23 000 000	23 000 000	28 000 000	Tshwane Wide	Region 1 - 7	Renewal
Service Infrastructure	Electricity: Power System Operating	Electricity vending infrastructure	712908	100	200 000	2 500 000	2 500 000	Tshwane Wide	Tshwane Wide	New
Service Infrastructure	Electricity: Power System Operating	Revenue protection infrastructure	712919	015	500 000	10 000 000		Tshwane Wide	Tshwane Wide	New
Total					1 610 811 410	1 778 981 369	13			
Sports and Recreation	Educational Services	Solomon Mahlangu Freedom Square - Cultural Centre	711439	015	12 000 000	12 000 000			Region 6	Renewal
Sports and Recreation	Educational Services	Capital Funded from Operating	712773	200	1 500 000	1 500 000	1 500 000		Tshwane Wide	weN
Sports and Recreation	Educational Services	Capital Funded from Operating	712773	013	2 300 000		, 000 001	i shwane Wide	I shwane Wide	MeN
Total					ໄລ໌ ຮູບປ ປປບ	13 500 000				

About and Starm Witness Contributions: Stander String for Change Problems 700118 70119 7011 7011 7010 <t< th=""><th>Macro Organisational Structure</th><th>Division</th><th>Project Name</th><th></th><th>Fund Budget Year Code 2012/13</th><th>ear Budget Year +1 3 2013/14</th><th>ir +1 Budget Year +2</th><th>Ward</th><th>Regions</th><th>New or Renewal</th></t<>	Macro Organisational Structure	Division	Project Name		Fund Budget Year Code 2012/13	ear Budget Year +1 3 2013/14	ir +1 Budget Year +2	Ward	Regions	New or Renewal
Finder to Storn Willer Edecard Storn Willer Concept Care Storn Willer April Stor Care Light Writered 7011 7011 7011 7010 701	Transport	Roads and Storm Water	Contributions: Services For Township Development	├──				2, 4, 5, 40, 47, 50, 59, 65	Region 2,Region 3,Region 4,Region 6	wew
Mode as 85 to Whate April 10, 100 10	Transport	Roads and Storm Water	음	+-	_			1, 42	Region 3, Region 6	Renewal
Record to the Comment of Secure (Secure Stand Marker (Secure)	Transport	Roads and Storm Water	Apies River: Canal Upgrading, Pretoria Central				-		Region 3	Renewal
Redict and Some Water Mayor Somewater Speech (April 1992) 771025 771025 771020 77	Transport	Roads and Storm Water	Concrete Canal: Sam Malema Road, Winterveldt					9,34	Region 1	New
Profit and State of State	Transport	Roads and Storm Water	Major Stormwater System, Mamelodi X 8	\dashv			. 0000	17	Region 6	New
House and Storm Water Apple Strommeter Septement Schoolstonian 71014 5015 5100 to 000 7 1540 00 0 1 1000 00	Transport	Roads and Storm Water	Major Stormwater System, Mamelodi X 8	-	_				Region 6	New
House and Somm Water Registration Springer Stockwister Triples 100 000 17 15 000 House and Somm Water Registrate Springer Stockwister Triples 100 000 1 000 000 1 000 000 House and Somm Water Registrate Springer Stockwister Triples 100 000 1 000 000 1 000 000 House and Somm Water Registrate Player Registrate Triples 100 000 1 000 000 1 000 000 House and Somm Water Registrate Player Stockwister Triples 1 000 000 1 000 000 1 000 000 House and Somm Water Registrate Player Tribles 1 000 000 1 000 000 1 000 000 House and Somm Water Triple Lighter Tribles 1 000 000 1 000 000 1 000 000 House and Somm Water Triple Lighter Tribles 1 000 000 1 000 000 1 000 000 1 000 000	Transport	Roads and Storm Water	Major Stormwater Systems: Klip/Kruisfontein	-					Region 1	New
Reads and Somm Water Region of Sommander Systems & Schooling Tritotal Onto 2000 00 6 000 00 Reads and Somm Water Region for Sommander Systems & Schooling Tritotal Onto 2 000 00 8 000 00 Reads and Somm Water Residence and Charles Systems (Tritotal Systems and Storm Water) Residence and Storm Water Residence and Storm Water Tritotal Storm Water 2 000 00 2 000 00 2 000 00 Reads and Somm Water Residence By Liber & Schooling Systems Tritotal Storm Water Tritotal Systems Tritotal Systems 2 000 00 2 000 00 2 000 00 Reads and Somm Water Tritotal Systems (Tritotal Systems Systems and Systems Systems And Systems System	Transport	Roads and Storm Water	Major Stormwater Systems: Klip/Kruisfontein				000 0	19, 20, 21, 22	Region 1	New
House and Stam Water Patholisation Of Stammate Systems & Schoolish 710220 001 200000 400000 500000 Rouse and Stam Water Patholisation Of Stammate Systems & Schoolish 710221 001 200000 200000 200000 Rouse and Stam Water Returning Life Life Says & Schoolish 710221 001 200000 200000 200000 Rouse and Stam Water Returning Life Life Says & Schoolish 710222 001 200000 200000 200000 Rouse and Stam Water Televin Says Life Says & Schoolish Says Revision Says Revisio	Transport	Roads and Storm Water	Major Stormwater Systems: Klip/Kruisfontein					19, 20, 21, 22	Region 1	New
Process and Storm Water Process and St	Transport	Roads and Storm Water	Rehabilitation Of Stormwater Systems & Sidewalks					13, 60, 82	Region 2, Region 3, Region 6	Renewal
Roads and Storm Water Repetation Planets and Storm Water Repetation Storm Water Protection of Storm Water	Transport	Roads and Storm Water	Replacement Of Traffic Signs	╁	-			Tshwane Wide	Region 1 - 7	Renewal
Roads and Storm Water Extension & Extension Laboration Plants For Trainage 710225 001 2 000 000 2 000	Transport	Roads and Storm Water	Rehabilitation Of Bridges	╁	-				Region 3	Renewal
Roads and Sturm Water Trailit Lightiff Trailité Sayual Peutentient Pair's For Taimane 710222 001 1000 000 2 500 000 2 500 000 Roads and Sturm Water Trailit Lightiff Trailité Sayual Peutentient Pair's For Taimane 710222 001 1 000 000 2 500 000 2 500 000 2 500 000 Roads and Sturm Water Trailit Lightiff Trailité Sayual Peutentient Real Project 710222 001 1 000 000 <td>Transport</td> <td>Roads and Storm Water</td> <td>Essential & Unforeseen Road Improvements</td> <td>╁</td> <td></td> <td></td> <td></td> <td></td> <td>Region 4, Region 6</td> <td>Renewal</td>	Transport	Roads and Storm Water	Essential & Unforeseen Road Improvements	╁					Region 4, Region 6	Renewal
Reads and Storm Water Train Calming And Pedestrian Saley Por Thomane 710229 001 3 000 000 2 500 000 2 500 000 Reads and Storm Water Train Calming And Pedestrian Saley Por Thomane 710229 001 1 000 000 1 000 000 1 000 000 Reads and Storm Water Train Calming And Pedestrian Saley Por Thomane 710239 001 4 000 000 1 000 000 1 000 000 1 000 000 Reads and Storm Water Train Calming And Pedestrian Saley Por Thomane 710239 001 4 000 000 5 000 00 1 000 000 Reads and Storm Water Train Calming And Pedestrian Saley Por Thomane 710239 001 4 000 000 5 000 00 1 000 000 Reads and Storm Water Train Sale Sale Sale Sale Sale Sale Sale Sale	Transport	Roads and Storm Water	Parking Bays / Bays At Schools	<u> </u>					Region 3 Region 4, Region 6	New
Roads and Somm Water Traffic Lighter Tealing And Pedestrian States 710259 001 4 000 000 3 000 000 3 000 000 Roads and Somm Water Traffic Lighter Tealing Stypulantenins 710389 001 1 000 000 1 000 000 1 000 000 Roads and Somm Water Extension CF Acon Tealific Control Role Project 710389 001 4 000 000 5 00 000 5 00 000 Roads and Somm Water Interest glibal Traffic Control Role Project 710387 001 4 000 000 5 00 000 5 00 000 Roads and Somm Water Interest glibal Traffic Control Role Project 710387 001 1 000 000 5 00 000 5 00 000 Roads and Somm Water Relation Styling Interest of Role Traffic Control Role Styling Role Project 710387 001 1 00 000 5 00 00 5 00 000 Roads and Somm Water Relation Styling Role Project Project 710387 001 1 00 000 5 00 000 5 00 000 Roads and Somm Water Relative Role Traffic Role Role Role Role Role Role Role Role	Transport	Roads and Storm Water	Oycle And Pedestrian Paths For Tshwane	ļ				6, 28, 48, 52, 55, 64	Region 3 Region 4, Region 6	Renewal
Roads and Storm Water Trailf's Signals Trailf's Signale System 710389 001 1 000 000 1 000 000 Roads and Storm Water Trailf's Signals To Meet Legal Requirements 710389 001 1 000 000 1 000 000 Roads and Storm Water Extension Of Actor Trailf's Control System 710389 001 4 000 000 50 000 Roads and Storm Water Meeteng Main Trailfor Control System 710489 001 4 000 000 50 000 Roads and Storm Water Meeteng Main Trailfor Control System 710489 005 1 000 000 50 000 Roads and Storm Water Rehabilisation Of Reasts 710489 005 1 000 000 5 000 000 Roads and Storm Water Rehabilisation Of Reasts 710489 005 2 000 000 5 000 000 Roads and Storm Water Rehabilisation Of Reasts Rependent Read Read Read Read Read Read Read Read	Transport	Roads and Storm Water	Traffic Calming And Pedestrian Safety For Tshwane	-				Tshwane Wide	Region 1 - 7	New
Redef and Storm Water Trailic Signals To Meet Legal Requirements 710399 001 1000 000 1000 000 Redef and Storm Water Excession Of Accord Trailic Control Bystem 710402 001 400 500 000 500 000 Redef and Storm Water Impediented Real Treat Trailic Control Ploy Project 710597 001 4 900 000 500 000 1000 000 Redef and Storm Water Redef and Storm Water Redefinition Of Redef 710592 005 20 000 000 000 1000 000 Redef and Storm Water Redefinition Of Redef Redefinition Of Redef 710592 005 20 000 000 50 000 000 Redef and Storm Water Redefinition Of Redef Redefinition Of Redef 710592 005 20 000 000 20 000 000 Redef and Storm Water Redef and Storm Water Redefinition Of Redef Redef and Storm Water Redef and Storm Water Redef and Storm Water Redef and Storm Water 80 000 000 1000 000 1000 000 Redef and Storm Water About Storm Water Storm Mater Storm Mater Major Storm Water 1000 000 1000 000 100	Transport	Roads and Storm Water	Traffic Lights/Traffic Signal System	-				3, 42, 45, 51, 69, 70	Region 3 Region 4, Region6	Renewal
Roads and Storm Water Implement Real Time Traffic Centrol System 710389 001 \$00 000 500	Transport	Roads and Storm Water	Traffic Signals To Meet Legal Requirements	ļ				3, 4, 11, 40, 55, 57, 66	Region 1, Region 3 Region 4, Region 6	Renewai
Reads and Sourn Water Independent Real Time Taillot Control Plot Project 710402 011 4 900 000 5 00 000 100 000 Reads and Sourn Water Nationary Relations, Sinkwater 710593 001 1 000 000 5 000 000 5 000 000 Reads and Sourn Water Shorak Falus Brycle Project 710592 005 1 000 000 5 000 000 5 000 000 Reads and Sourn Water Read Brove Read To Serapeng Read 7 10592 001 1 000 000 2 000 000 9 000 000 Reads and Sourn Water Reads Read To Serapeng Read 7 10592 001 1 000 000 2 000 000 9 000 000 Reads and Sourn Water Reads Read To Serapeng Read 7 10593 001 1 000 000 1 000 000 Reads and Sourn Water Reads and Sourn Water Read Read Sourn Water Read Read Sourn Water Read Read Sourn Water 1 000 000 1 000 000 1 000 000 Reads and Sourn Water Magint Morandol Sormwater Dairage System Malaneng 7 11224 001 1 000 000 1 000 000	Transport	Roads and Storm Water	Extension Of Atcon Traffic Control System			u,		3, 4, 11, 40, 55, 57, 66	Region 1, Region 3 Region 4, Region 6	Renewal
Roads and Storm Water Maleteng Main Transport Roune, Sinkwater 710587 001 4 900 000 5 000 000 Roads and Storm Water Short Raber	Transport	Roads and Storm Water	Implement Real Time Traffic Control Pilot Project		10	ក		Tshwane Wide	Tshwane Wide	New
Reads and Storm Water Mattering Main Transport Route, Sinthwater 710597 005 3100 000 50 000 000 Reads and Storm Water Show Water Show Water Finehabilitation Of Reads 710909 001 5000 000 50 000 000 Reads and Storm Water Read Brover Road To Sergering Read 710909 011 2 000 000 50 000 000 50 000 000 Reads and Storm Water Read Rover Road To Sergering Read 710909 011 2 000 000 50 000 000 50 000 000 Reads and Storm Water Read Rover Road To Sergering Read 710909 011 1 000 000 50 000 000 50 000 000 Reads and Storm Water Read Rover Road To Sergering Read Read To Market Datainage Brook Market Read Read To Market Datainage 711284 001 1 00 000 50 000 000 50 000 000 Reads and Storm Water Magnet Morrandet Datainage Shatert Material Magnet Morrandet Datainage Shatert Material 711284 001 1 00 000 5 000 000 5 000 000 Reads and Storm Water Magnet Datainage Shatert Material 711284 001 1 00 000 1 00 000 1 00 000	Transport	Roads and Storm Water	Mateteng Main Transport Route, Stinkwater					8, 9, 13, 14, 24, 25, 27, 95	Region 2	Renewal
Reads and Storm Water	Transport	Roads and Storm Water	Mateteng Main Transport Route, Stinkwater	Н					Region 2	Renewal
Rededs and Storm Water Rehabilitation Of Redes Rehabilitation Of Redes 710902 005 20 000 000 20 000 000 Rededs and Storm Water Rehabilitation Of Redes Relaboration of Redes and Storm Water Read and Storm Water Read Redes 710936 005 6 000 000 50 000 000 Redes and Storm Water Read Red To Sergereging Read 710936 001 5 000 000 6 000 000 400 000 Redes and Storm Water Redex W. Stormwater Drainage Redex Storm Water Redex W. Stormwater Drainage 711164 001 100 000 100 000 Redex and Storm Water Stormwater Drainage Mahube Valley 711282 001 5 000 000 5 000 000 Redex and Storm Water Magrier Monarod Stormwater System 711282 001 100 000 5 000 000 Redex and Storm Water Magrier Monarod Stormwater System 711282 001 100 000 5 000 000 Redex and Storm Water Major Stormwater Drainage System: Majareng Major Stormwater Drainage System: Majareng 711284 001 100 000 100 000 Redex and Storm Water Major Stormwater Dra	Transport	Roads and Storm Water	Shova Kalula Bicycle Project	\dashv	\dashv			18, 23, 28, 48		Renewal
Reachs and Storm Water Real Bover Read TO Serapeng Road 710902 015 10 000 000 20 000 000 Reads and Storm Water Real Brower Read TO Serapeng Road 710936 011 2 000 000 6 000 000 400 000 Reads and Storm Water Reads and Storm Water Recess Read TO Mannedor X 18 (K54) 711164 011 100 000 100 000 Reads and Storm Water Block W. Stormwater Drainage Mahube Valley 711282 001 100 000 100 000 Reads and Storm Water Block W. Stormwater Drainage System 711282 001 100 000 100 000 Reads and Storm Water Magine Montanned Stormwater System 711284 001 100 000 100 000 Reads and Storm Water Major Stormwater System Annual Stormwater System Major Stormwater System 711284 001 100 000 5 000 000 Reads and Storm Water Major Stormwater Drainage Systems Major Stormwater Systems Major Stormwater Drainage Systems Major Stormwater Drainage Systems Major Stormwater Drainage Systems Major Stormwater Drainage Systems In Ga-Rankuwa Yew 711284 001 100 000 100 000 Roads and Storm Water Major Storm	Transport	Roads and Storm Water	Rehabilitation Of Roads	\dashv						Renewal
Roads and Storm Water Real Rover Road To Sergeng Road 710935 0.01 2 000 000 500 000 400 000 Roads and Storm Water Reads and Storm Water Block W. Strumwater Drainage Road To Manage Water 711414 001 100 000 10 000 000 Roads and Storm Water Stormwater Drainage Mahube Yalley 711414 001 100 000 10 000 000 Roads and Storm Water Stormwater Drainage Mahube Yalley 711262 001 500 000 3 000 000 Roads and Storm Water Magriet Monamodi Stormwater Drainage System: Material Manage Mahube Yalley 711262 001 5 000 000 5 000 000 Roads and Storm Water Magriet Monamodi Stormwater Drainage System: Material Manage Mahube Yalley 711262 001 100 000 5 000 000 Roads and Storm Water Major Stormwater Drainage System: Majareng Major Stormwater Drainage System: Majareng 711262 001 100 000 5 000 000 Roads and Storm Water Major Stormwater Drainage System: Majareng Major Stormwater Drainage System: Majareng 711273 001 4 900 000 5 000 000 Roads and Storm Water Major Stormwater Drainage Syste	Transport	Roads and Storm Water	Rehabilitation Of Roads			20		1, 3, 4, 5, 7, 20, 24	Regi	Renewal
Reads and Storm Water Read To Serapeng Fload 710356 005 6 000 000 6 000 000 Reads and Storm Water Access Fload To Mamedold X18 (KS4) 710377 001 100 000 100 000 Reads and Storm Water Block W. Stormwater Delinege Mahube Valley 711164 001 500 000 1000 000 Reads and Storm Water Magriet Monamodi Stormwater Delinege Mahube Valley 711262 001 5000 000 5000 000 Reads and Storm Water Magriet Monamodi Stormwater System 711262 001 1000 000 5000 000 Reads and Storm Water Major Stormwater Delinege System: Maleneng 711262 005 5000 000 5000 000 Reads and Storm Water Montane Sputi: Channel Improvements 711262 001 1000 000 5000 000 Reads and Storm Water Montane Storm Water Montane Stormwater Delinege System: Maleneng 711262 001 4 900 000 5000 000 Reads and Storm Water Major Stormwater Delinege System: Major Stormwater Delinege System: Major Stormwater Delinege System: Major Stormwater Delinege Systems in Ga-Rankuwa 711264 001 4 900 000 15 000 000 <	Transport	Roads and Storm Water	Real Rover Road To Serapeng Road	H					Region 6	Renewal
Roads and Storm Water Access Road To Manieloti X18 (K54) 710337 7011 - 100 000 Roads and Storm Water Block W. Stormwater Drainage Mahubu Valley 711164 001 100 000 100 000 Roads and Storm Water Magriet Monamodi Stormwater System 711262 001 5 000 000 5 000 000 5 000 000 Roads and Storm Water Magriet Monamodi Stormwater System 711262 001 100 000 5 000 000 5 000 000 Roads and Storm Water Magriet Monamodi Stormwater System: Magriet Monamodi Stormwater Drainage System: Magriet Monamodi Stormwater Drainage System: Magriet Monamodi Storm Water 711264 001 100 000 5 000 000 5 000 000 Roads and Storm Water Major Stormwater Drainage System: Majareng 711273 001 100 000 100 000 Roads and Storm Water Major Stormwater Drainage System: Majareng Major Stormwater Drainage System: Majareng 711273 001 4 900 000 15 000 000 Roads and Storm Water Major Stormwater Drainage System: Majareng Major Stormwater Drainage System: Majareng 711284 001 10 000 000 15 000 000 Roads and Storm Water	Transport	Roads and Storm Water	Real Rover Road To Serapeng Road	_					Region 6	Renewal
Roads and Storm Water Block W - Stormwater Drainage R11184 001 100 000 10 000 000	Transport	Roads and Storm Water	Access Road To Mamelodi X18 (K54)	\dashv				10, 1	Region 6	Renewal
Hoads and Storm Water Stormwater Unainage Martune Valley	Transport	Roads and Storm Water	Block W - Stormwater Drainage	\dashv					Region 1	New
Magnet Manager Mortamodi Software System Magnet Monamodi Software System Magnet Monamodi Software System Magnet Monamodi Software System Material Magnet Monamodi Software System Material Magnet Monamodi Software System Material Magnet Monamodi Software System: Material Magnet Monamodi Software System: Majareng 711286 001 1000 000 100 000 5 000 000 100 00	I ransport	Hoads and Storm Water	Stormwater Urainage Manube Valley	+	4			10, 17	Hegion o	waw.
Prodes and Storm Water Major Stylems Drainage System: Malaneting 711264 001 100 000 100 000 5 000 000 Roads and Storm Water Hartebeest Spruit: Channel Improvements 711265 001 100 000 100 000 15 000 000 Roads and Storm Water Major Stormwater Drainage System: Majareng 711273 001 4 900 000 15 000 000 Roads and Storm Water Major Stormwater Drainage Channels: Ga-Rankuwa View 711284 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 001 10 000 000 15 000 000 Roads and Storm Water Olievenhoutbosch Activity Spine 711880 002 15 000 000 10 000 000 Roads and Storm Water Doubling Of Simon Vermooten 711880 002 15 000 000 10 000 000	Transpor	Hoads and Storm Water	Magriet Monamodi Stormuster System	+					Racion 2	New
Roads and Storm Water Hartebeest Spruit: Channel Improvements 711265 001 1 000 000 1 100 000 100 000 Roads and Storm Water Major Stormwater Drainage System: Majareng 711273 001 4 900 000 15 000 000 Roads and Storm Water Major Stormwater Drainage Channels: Ga-Rankuwa 711284 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Channels: Ga-Rankuwa 711284 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Channels: Ga-Rankuwa View 711284 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 001 10 000 000 15 000 000 Roads and Storm Water Olievenhoutbosch Activity Spine 711800 711800 711800 71180 Roads and Storm Water Doubling Of Simon Vermooten 71180	Transport	Roads and Storm Water	Major S/ Water Drainage System: Matenteng	╁	_				Region 2	New
Roads and Storm Water Montana Spruit: Channel Improvements 711268 001 100 000 15 000	Transport	Roads and Storm Water	Hartebeest Spruit: Canal Upgrading	╁	ļ				Region 6	New
Roads and Storm Water Major Stormwater Drainage System: Majaneng 711273 001 4 900 000 4 900 000 15 000 000 Roads and Storm Water Major Stormwater Drainage Channels: Ga-Rankuwa 711273 005 5 000 000 5 000 000 15 000 000 Roads and Storm Water Major Stormwater Drainage Channels: Ga-Rankuwa 711284 001 5 000 000 15 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 005 10 000 000 15 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 005 10 000 000 15 000 000 15 000 000 Roads and Storm Water Oliuling Of Simon Vermooten Ga-Rankuwa View 711285 001 10 000 000 10 000 000 15 000 000	Transport	Roads and Storm Water	Montana Spruit: Channel Improvements	_					Region 2	New
Roads and Storm Water Major Stormwater Drainage System: Majaneng 711273 015 5 000 000 5 000 000 Roads and Storm Water Major Stormwater Drainage Channels: Ga-Rankuwa 711284 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Channels: Ga-Rankuwa View 711285 001 5 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 005 10 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 005 10 000 000 15 000 000 Roads and Storm Water Oilevenhoutbosch Activity Spine 711385 001 10 000 000 10 000 000 Roads and Storm Water Doubling Of Simon Vermooten 711800 711800 150 000 000	Transport	Roads and Storm Water	Major Stormwater Drainage System: Majaneng	\vdash					Region 2	New
Roads and Storm Water Major Stormwater Drainage Channels: Ga-Rankuwa 711284 001 5 000 000 5 000 000 15 000 0	Transport	Roads and Storm Water	Major Stormwater Drainage System: Majaneng	\dashv					Region 2	New
Roads and Storm Water Major Stormwater Drainage Channels: Ga-Rankuwa 771284 005 10 000 000 10 000 000 1	Transport	Roads and Storm Water	Major Stormwater Drainage Channels: Ga-Rankuwa	-	_				Region 1	New
Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 001 5 000 000 15 000 000 15 000 000 Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 711285 005 10 000 000 10 000 000 - Roads and Storm Water Doubling Of Simon Vermooten 711800 002 150 000 000 100 000 000 -	Transport	Roads and Storm Water	Major Stormwater Drainage Channels: Ga-Rankuwa	-	_				Region 1	New
Roads and Storm Water Stormwater Drainage Systems in Ga-Rankuwa View 771285 005 10 000 000 10 000 000 Roads and Storm Water Doubling Of Simon Vermooten 771800 002 150 000 100 000 Roads and Storm Water Doubling Of Simon Vermooten 771800 002 150 000 000 100 000 000	Transport	Roads and Storm Water	Stormwater Drainage Systems In Ga-Rankuwa View						Region 1	wew
Roads and Storm Water Oilevenhoutbosch Activity Spine 711325 001 100 000 Roads and Storm Water Doubling Of Simon Vermooten 711800 002 150 000 000 100 000 000 -	Transport	Roads and Storm Water	Stormwater Drainage Systems In Ga-Rankuwa View	\dashv	-		000 00	30,31,32	Region 1	New
Roads and Storm Water Doubling Of Simon Vermooten 711900 002 150 000 000 100 000 -	Transport	Roads and Storm Water	Olievenhoutbosch Activity Spine	_			-	64, 65		Renewal
The state of the s	Transport	Roads and Storm Water	Daubling Of Simon Vermoaten				000000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46, 67	Region 6	wew
Roads and Storm Water Internal Roads: Northern Areas 711863 005	Transport	Roads and Storm Water	Internal Roads: Northern Areas	711863 0	99 99	66 950 806 66 95	908 01	19, 20, 21, 22, 30, 31, 32	Region 1	New

Transport Roar Transport Roar	Roads and Storm Water	Internal Roads: Nonthern Areas Centurion Lake And Kaal Spruit Flooding Backkoss: Slinkwater & New Eersterust Area	₩	_			19 20 21 22 30 31 32	Region 1	New
	is and Storm Water Is and Storm Water Sand Storm Water Sand Storm Water Is and Storm Water	Centurion Lake And Kaal Spruit Flooding Backlogs: Slinkwaler & New Eersterust Area	╀						101
	is and Storm Water	Flooding Backlogs: Stinkwater & New Eersterust Area	-				57, 65, 69	Region 4	New
	Is and Storm Water		╀	_				Region 2	New
	Is and Storm Water	Flooding Backlogs: Stinkwater & New Eersterust Area					8, 1	Region 2	New
	Is and Storm Water	Flooding Backlogs: Sosh & Winterveldt Area	-	2	Ì	15 000 000	19, 20, 21, 22	Region 1	New
	is and Storm Water	Flooding Backlogs: Sosh & Winterveldt Area						Region 1	New
	is and Storm Water is and Storm Water is and Storm Water is and Storm Water	Flooding Backlogs: Mabopane Area		001 15 000 000		15 000 000		Region 1	Renewal
	is and Storm Water is and Storm Water is and Storm Water	Flooding Backlogs: Mabopane Area		5 10 000 000				Region 1	Renewal
	is and Storm Water	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223 0		2 000 000	11 000 000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	New
	is and Storm Water	Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	712223 0	000 000 9 900 000	000 000 9 00		6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	New
		Traffic flow and Safety on Corridors	712501 0	001 2 000 000	2 000 000	4 000 000	23, 55, 59	Region 3, Region 6	Renewal
	Roads and Storm Water	Traffic flow and Safety on Corridors	-	010 1 355 044	44		48, 77	Region 3,Region 6	Renewal
	Roads and Storm Water	Traffic Flow Improvement at Intersections		4 000 000	1 000 000	1 000 000	7, 42, 46, 52, 58, 60, 62, 82	Region 3,Region 4, Region 6	Renewal
Transport	Roads and Storm Water	Flooding backlog: Network 3, Kudube Unit 11	712503 0				75	Region 2	New
	Roads and Storm Water	Flooding backlog: Network 2F, Kudube Unit 6	<u> </u>	11 000 000	000 000 8 000	100 000		Region 2	New
	Roads and Storm Water	Flooding backlog: Network 5A, Matanteng	H	001 7 000 0			8, 1	Region 2	New
	Roads and Storm Water	Flooding backlog: Network 2H, Kudube Unit 7	-				8, 10	Region 2	New
Transport	Roads and Storm Water	Flooding backlog: Network C5, C6, C11 & C13, Atteridgeville	-	001 100 000	30 200 200 200	5 000 000	9	Region 3	New
Transport	Roads and Storm Water	Flooding backlog: Network 5D, Mandela Village Unit 12	712512 0	001 11 800 0				Region 2	New
	Roads and Storm Water	Flooding Backlog: Network 5D, Mandela Village Unit 12		_				Region 2	wew :
Transport	Roads and Storm Water	Flooding Backlogs: Soshanguve South & Akasia Area	-	35	15 000 000	15 000 000		Region 1	wew
Transport	Roads and Storm Water	Flooding Backlogs: Olievenhoutbosch & Centurion Area	712514 0	100 000			7, 48, 57, 61,	Hegion 4	New
Transport	Roads and Storm Water	Flooding backlog: Network 2B, Ramotse	\dashv	_		20 000 000		Z Hegion Z	Mew No
	Roads and Storm Water	Flooding Backlog: Network 2B, Ramotse	712515 (-	- 2 000 000			Kegion 2	MeM
Transport	Roads and Storm Water	Flooding backlog: Network 2D, New Eersterust x 2	+	15 000 000		10 000 000		Hegion 2	New
Transport	Roads and Storm Water	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4	+	-		'	10, 13, 16, 16, 40, 97, 99	o negon	Now
Transport	Roads and Storm Water	Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4	\dashv	4			10, 15, 1	o iloiñau	New New
	Roads and Storm Water	Flooding backlog: Network 1A, 1C & 1F, Ramotse	+	-	33	10 000 000		Z Hogon Z	Mew
	Roads and Storm Water	Collector Road Backlogs: Mamelodi	712521 (015 35 000 000	100 000	, 000	- 1	Degion 3	Mak
Transport	Roads and Storm Water	Collector Road Backlogs: Attertigeville	+				7 27 27 00	Barion	Renewal
Transport	Roads and Storm Water	Flooding backlog: Network 3A, Kudube Unit 9	\dashv	_				o doing o	la second
	Roads and Storm Water	Upgrading of Maunde	+	015 20 000 000	30 000 000	000 001	3, 31, 52, 58, 72	C HOUGH	Donograpi
Transport Ros	Roads and Storm Water	Giant Stadium: Buitekant Street	+	001				neglon 2	ingreened of
Transport Ros	Roads and Storm Water	Giant Stadium: Buitekant Street	\dashv	02 200 000	20 000 000	20 000 000	Zi .	Hegion Z	Donoural
Transport	ads and Storm Water	Giant Stadium: Buitekant Street	+				25 04	2 Holioa	Denewal
	Roads and Storm Water	Wonderboom Airport Access: Lindveldt Avenue	\dashv	002 12 000 000	100 000	000 001	11 10 10 00 01 0		New
Transport	Roads and Storm Water	Upgrading of Hoads and Appurtenant Stormwater Systems in	+	4	,				New
Transport	Roads and Storm Water	Upgrading Lavender Road (Southern Portion of K97)	+	4			10 20 21 22	Begin 1	weN
Transport	Roads and Storm Water	Upgrading of Mabopane Roads (red soils)	+	1				Recipie	WeW
	Roads and Storm Water	Upgrading of Sibande Street, Mamelodi	21921/	100 000	000 000 0	000 000	F	Tshwane Wide	New
Transport	Roads and Storm Water	Capital Funded from Operating	+	1				Parion 7	New
	Roads and Storm Water	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	\dashv			,	7 14	T deliced	Naw
Transport and Roads Ro	Roads and Storm Water	Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	\dashv				-7	recipil C	Now
Transport	Roads and Storm Water	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	\dashv		10 000 000	0	32	region /	Mew No
and Roads	Roads and Storm Water	Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10					- 25	/ Hegion /	Man
Transport	Roads and Storm Water	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	712895		000 000 15 000 000	- 0	53	Region 7	wev.
and Roads	Roads and Storm Water	Upgrading of Road from gravel to tar in Ekangala Ward 11 & 12	-	015 2 000 000				Region 7	New
	Roads and Storm Water	Rainbow Junction	712920	015	- 100 000	3 000 000	10 Tshwane Wide	Tshwane Wide	New

Macro Organisational Structure	Division	Project Name		Fund Bud Code 2	Budget Year 1 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward	Regions	New or Renewal
ransport	Airport	Electrical reticulation upgrades and maintenance	712571	100		200 000	3 000 000	49	Region 2	Renewal
ransport	Airport	Water reticulation upgrades and maintenance	712572	100	,	200 000	1 000 000	49	Region 2	Renewal
ransport	Airport	Stormwater system upgrade and maintenance	712573	100		200 000	200 000	50	Region 2	Renewa
ransport	Airport	Maintenance and replacement of all runway and taxiway lights, Papi lights, apron lights, security and lighting system	712884	001		2 500 000	2 500 000	Tshwane Wide	Region 2	New
ransport	Airport	Provision of a VOR system (replasing the NGB systems that are country-wide been decomissioned)	712886	100	4 500 000	800 000	,	Tshwane Wide	Region 2	New
ransport	Airport	Provide for a new fuel selling office according to OHS and CAA requirements	712887	100	450 000			Tshwane Wide	Region 2	New
ransport	Airport	Construct additional helstops	712888	901	200 000	3 000 000	1 500 000	Tshwane Wide	Region 2	New
ransport	Airport	Construct of Taxiway	712889	015	9 500 000	12 000 000	 .	Tshwane Wide	Region 2	New
ransport	Airport	CoT owned hangars and structure maintenance	712890	001	٠	1 500 000	1 500 000	Tshwane Wide	Region 2	New
ransport	Airport	Main terminal Building, carousel and other mechnical baggage handling equipment maintenance	712891	100	ı	200 000	1 500 000	Tshwane Wide	Region 2	New
ransport	Ecomomic Development: Transport	Mabopane Station Modal Interchange	710657	100	3 900 000	500 000	000 009 6	19	Region 1	Renewal
ransport	Ecomomic Development: Transport	Provide Bus And Taxi Lay-Bye's & Shelters	710662	100	3 000 000	1 500 000	4 000 000	Tshwane Wide	Tshwane Wide	Renewal
fansport	Ecomomic Development: Transport	Dairymell Taxi Rank Provide Paving Shelters Lights	710667	001		•	8 500 000	60	Region 6	Renewal
ransport	Ecomomic Development: Transport	Eastlynn bus and taxi facilities	710671	002	800 000	750 000	,	52	Region 6	New
Transport	Ecomomic Development: Transport	Saulsville Station Pedestrian	710743	100	2 000 000	10 000 000	3 000 000	Tshwane Wide	Region 3	Renewal
ransport	Ecomomic Development: Transport	Centurion CBD Transport Facilities	712368	100	,	•	000 006	57	Region 4	New
Transport	Ecomomic Development: Transport	Lynnwood Ridge Transport Facilities	712374	100	•	a	300 000	84	Region 3	New
ransport	Ecomomic Development: Transport	Menlyn PT Facility	712376	100		*	850 000	44, 45, 46	Region 6	Renewal
Transport	Ecomomic Development: Transport	Olievenhoudbosch Transport Facilities	712379	00 1	,		000 008	77	Region 4	New
Transport	Ecomomic Development: Transport	Wierda Park Transport Facilities	712386	<u>1</u> 00	1	1	200 000	61	Region 4	New
Transport	Ecomomic Development: Transport	Eersterust (Pretoria) Intermodal Facility	712487	100		•	2 000 000	43	Region 6	Renewal
Transport	Ecomomic Development: Transport	OBD and surrounding areas (BRT) -(Transport Infrastructure)	712591	005	576 202 000	642 661 000	963 371 000	Tshwane Wide	Tshwane Wide	New
Transport	Ecomomic Development: Transport	Ga-rankuwa Transpori Facilities	712918	100		200 000	5 750 000	30	Region 1	New
Transport	Ecomomic Development: Transport	Nellmapius Transport Facilities	712921	001	·	200 000	3 500 000	15	Region 6	New
Transport	Ecomomic Development: Transport	Urgent Upgrading of Transport Facilities	712922	100	•		1 000 000	Tshwane Wide	Tshwane Wide	New
Fotal	A mile of magnitude			1	1 388 407 850	1 392 011 806	1 384 321 000	ALLES AND	The second secon	

Implementing Departments	Division	Project Name	Project Number	Fund Code	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward	8 0 0 0 0 0	Renewal
Agriculture and Environmental Management	Fresh-Produce Market	Upgrading And Extension Of Facilities	710276	200	5 060 000	12 450 000	13 000 000	3	Region 3	Renewal
Agriculture and Environmental Management	Fresh-Produce Market	Upgrading Of Existing Processing Facilities	710277	200	8 000 000	1 000 000	1 000 000	E	Region 3	Renewal
Agriculture and Environmental Management	Fresh-Produce Market	Reparation To & Resurtacing Of Roads	710420	400	200 000	200 000	200 000	ю	Region 3	Renewal
Agriculture and Environmental Management	Fresh-Produce Market	Upgrading Of Cold Rooms	711561	200	1 000 000	200 000	1 500 000	n	Region 3	Renewal
Agriculture and Environmental Management	Fresh-Produce Market	Upgrading and Extension of Office Blocks	712585	200	2 000 000	450 000	2 000 000	8	Region 3	New
Agriculture and Environmental Management	Fresh-Produce Market	Specialised Vehicles - Market	712827	200	200 000		1 200 000	m	Region 3	New
Agriculture and Environmental Management	Fresh-Produce Market	Ugrading of the market trading system	712868	400	2 000 000	800 000	900 009	3	Region 3	Wew
Agriculture and Environmental Management	Environmental Health	Atmospheric Pollution Monitoring Network	711562	100	2 000 000	3 000 000	3 000 000	1-99	Region 1, 2, 3, 4	Renewal
Agriculture and Environmental Management	Environmental Health	1000 Litre Containers	712093	100	3 000 000	3 000 000	4 000 000	1-99	Region 1, 2, 3, 4	Renewal
Agriculture and Environmental Management	Environmental Health	Green Buidings Programme	712497	100	1 700 000	1 800 000	1 900 000	91	Region 1, 2, 3, 4	New
Agriculture and Environmental Management	Environmental Health	Capital Funded from Operating	712750	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Region 1 - 7	New
Agriculture and Environmental Management	Environmental Health	Retrofit of Municipal Buildings	712807	901	800 000	800 000	800 000	1-99	Region 1, 2, 3, 4	New
Agriculture and Environmental Management	Solid Waste Services	Bulk Containers	712090	100	7 000 000	7 000 000	000 000 6	1-99	Region 1, 2, 3, 4	Renewal
Agriculture and Environmental Management	Solid Waste Services	240 Litre Containers	712092	9	7 000 000	7 000 000	10 000 000	1-99	Region 1, 2, 3, 4	Renewal
Agriculture and Environmental Management	Solid Waste Services	Swivel Bins	712094	100	3 500 000	3 500 000	3 500 000	1-99	Region 1, 2, 3, 4	Renewal
Agriculture and Environmental Management	Solid Waste Services,	Development of Cemetries, Metsweding	712828	902	000 000 9	4 000 000	•	101, 102, 103, 104, 105	Region 5,6,7	New
Agriculture and Environmental Management	Solid Waste Services	Construction of a Mini Waste Transfer Station- Roodeplaat	712829	100	•	2 500 000		- 67	Region 6	New
Agriculture and Environmental Management	Solid Waste Services	Bulk Containers Melsweding	712830	100	2 000 000	2 000 000	•	101, 102, 103, 104, 105	Region 5,6,7	New
Agriculture and Environmental Management	Solid Waste Services	240 Litre Containers Metsweding	712831	100	2 000 000	2 000 000	•	101, 102, 103, 104, 105	Region 5,5,7	New
Agriculture and Environmental Management	Solid Waste Services	1000 Litre Containers Melsweding	712832	100	2 000 000	2 000 000	٠	101, 102, 103, 104, 105	Region 5,6,7	New
Agriculture and Environmental Management	Solid Waste Services	Swivel Bins Metsweding	712833	100	2 000 000	2 000 000	•	101, 102, 103, 104, 105	Region 5,6,7	New
Agriculture and Environmental Management	Solid Waste Services	Replacement of 851 with 2401 birts	712899	100	35 000 000	20 000 000	30 000 000	Tshwane Wide	Region 1 - 7	New
Agriculture and Environmental Management	Culture and Recreation	Stinkwater Sustainable Agricultural Village	712657	100	2 000 000	2 000 000	000 000 9	\$01	Region 7	New
Agriculture and Environmental Management	Culture and Recreation	Kleinzonderhout Sustainable Agricultural Village	712935	100	2 000 000	5 000 000	000 000 S	71	Region 6	WeW
Agriculture and Environmental Management	Horticulture	Development of Parks and Traffic Islands (Backlog & New)	710348	016	26 500 000	27 000 000	29 000 000	Tshwane Wide	Tshwane Wide	Renewal
Agriculture and Environmental Management	Horticulture	Development of Parks and Traffic Islands (Backlog & New)	710348	015	123 500 000	•	1		Tshwane Wide	Renewal
Agriculture and Environmental Management	Horiculture	Landscaping of Traffic Islands and entrances	712471	901	3 000 000	3 000 000	3 000 000	Tshw	Region 1, 2, 3, 4	Renewal
Agriculture and Environmental Management	Horticulture	Upgrade Storm Water System at Booysens Nursery	712825	001	150 000	100 000	•	55	Region 3	Mew
Agriculture and Environmental Management	Horticulture	Upgrade Greenhouses at Booysens Nursery	712826	901	200 000	400 000		SS.	Region 1	New :
Agriculture and Environmental Management	Conservation and Resorts	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security	712736	901	9 000 000	6 000 000	9 000 000	1-79	Region 1,2,3,4,5	Mew
Agriculture and Environmental Management	Cameteries	Development of the Klip-Kruisfontein cemetery	712808	900	2 900 000	•		20-30	Region 1, 2, 3, 4	wew.
Agriculture and Environmental Management	Cemeteries	Development of Tstwane North Cemetary	712809	900	9 414 000	20 000 000	•	8, 14, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 95	Region 2	New
Total					279 724 000	144 300 000	131 500 000			
City Planning	City Planning	Capital Funded from Operating (City Planning & Development)	712751	200	1 500 000	1 500 000	1 500 000		Tshwane Wide	New
City Planning	City Planning	Survey equipment roll out (Technology replacement)	712844	100	700 000	700 000			Tshwane Wide	New
City Planning	City Planning	Plan machine A0 (development information centres)	712845	100	3 000 000	3 500 000		Tshwane Wide	Tshwane Wide	New
Total					5 200 000	2 700 000				
Community Safety	Metropolitan Police Services	-	712345	100	2 000 000	2 000 000			Tshwane Wide	Renewal
Community Safety	Metropolitan Police Services		712752	200	1 500 000	1 500 000			Tshwane Wide	wew.
Community Safety	Metropolitan Police Services	-	712860	ē	16 000 000	20 000 000		i shwane Wide	Shwane Wide	Mew
Community Safety	Metropolitan Police Services		712898	100	12 000 000	20 000 000	40 000 000		I Simplify Inde	1001
Community Safety	Metropolitan Police Services	Upgrading/Refurbishment of TMPD Buildings	712900	90	2 000 000	, ,	, 000 001	I Shwane Wide	1 STWEINE WIDE	Sem
Total					36 500 000					c
Corporate & Shared Services	Mechanical Maintenance	Purchase of Vehicles	710869	9	30 000 000		25 000 000	Tshwane Wide	i shwane Wide	Henewai
Corporate & Shared Services	Building Management	Replacement/Modernization of all the Lifts within various Council Buildings	712743	9	4 000 000	8 000 000	'	Tshwane Wide	i shwane Wide	Man :
Corporate & Shared Services	Building Management	Silverfakes Offices - Completion of Shere Building	712901	100	3 800 000				Hegion 6	wew .
Corporate & Shared Services	Office of SEO Corporate	Capital Funded from Operating	712753	200	1 500 000				I shwane Wide	wew.
Corporate & Shared Services	Information Services	Upgrade Of IT Networks	710200	100	8 000 000				Tshwane Wide	Henewal
Corporate & Shared Services	Information Services	One integrated Transaction Processing System	710213	015	35 000 000			Tshwane Wide	Tshwane Wide	Henewal
Companie 2 Chand Consison	Information Services	Committee Equipment Deployment - End user computer hardware	710268	100	13 155 000	14 000 000	14 000 000	•	enwane Wine	EWensH

Implementing Departments	Division	Project Name	Number	Code	Sudget Year 2012/13	Budget Year +1 2013/14	800get Year +2 2014/15	ward	siinis	Renewal
Corporate & Shared Services	Information Services	Integration Telecommunication Equipment	710341	901	2 000 000	9 000 000	000 000 9	Tshwane Wide	Tshwane Wide	Renewal
Corporate & Shared Services	Information Services	Implementation Of Storage Area Network	710344	9	12 000 000	12 000 000	12 000 000	Tshwane Wide	Tshwane Wide	Renewal
	Information Services	GIS software licencing and infrastructure	712446	100	1 000 000	2 000 000	2 000 000	Tshwane Wide	Tshwane Wide	Renewal
	Information Services	E-Initiative Supporting the Smart City	712554	100	000 000 9	9 000 000	000 000 9		Tshwane Wide	Renewal
Corporate & Shared Services	Information Services	Capital Funded from Operating	712925	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Corporate & Shared Services	Legal Services	Capital Funded from Operating	712924	700	1 000 000	1 000 000	1 000 000	Tshwane Wide	Tshwane Wide	New
Total					121 955 000	120 000 000	112 000 000			
Economic Development	Economic Development	Tourism Signage	710579	100	2 000 000	1 500 000	1 000 000	Tshwane Wide	Region1 - 7	Renewal
Economic Development	Economic Development	Capital Funded from Operating	712754	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	weN
Economic Development	Economic Development	Marketing & Trading Stalls - Mamelodi	712793	100	1 500 000		•	6, 28, 67	Region 6	New
Economic Development	Economic Development	Marketing & Trading Stalls - Bronkhorstspruit	712902	100		1 000 000	1 600 000		Region 7	wew
Economic Development	Economic Development	Expanded Public Works Programme	712937	600	10 151 000		-	Tshwane Wide	Tshwane Wide	New
Total				Ī	15 151 000	4 000 000	4 100 000			
Emergency Services	Fire Brigade	Acquisition: Emergency Vehicles	710564	100	20 000 000	30 000 000	35 000 000	Tshwane Wide	Region 3	Renewal
	Fire Brigade	Establishment/Construction of Fire House Heuweloord	710566	100	8 000 000			48, 57, 61, 64, 65, 66, 69, 70, 77, 78, 79	Region 3	Renewal
Emergency Services	Fire Brigade	Refurbishment Of Fire Fighting Vehicles	711454	100	2 500 000	2 500 000	3 000 000	Tshwane wide	Region 3	Renewal
Emergency Services	Emergency Medical and	Disaster risk management tools and equipment	712587	100	1 200 000	800 000	000 008		Region 3	Renewal
Emergency Services	Emergency Medical and	Replace medical oxygen refiling system	712905	100	1 500 000	•		Tshwane Wide	Region 3	New
Emergency Services	Operational Support and	Renovation & Upgrading Of Facilities	711455	100			2 000 000	Tshwane wide	Tshwane wide	Renewal
Emergency Services	Operational Support and	Capital Funded from Operating	712765	200	3 000 000	3 000 000	3 000 000		Region 3	Renewal
Emergency Services	Operational Support and	Upgrading of a Fire House in Ekangala	712903	001	200 000	2 000 000	•	103, 104, 105	Region 7	New
Emergency Services	Operational Support and	Upgrading of a Fire House in Rayton	712904	100	200 000	3 000 000		100	Region 5	New
Total					37 200 000	44 300 000	46 800 000			
inancial Services	Provisioning	Buildings & Equipment (security at the stores)	712444	100	2 000 000	2 000 000	2 000 000		Tshwane Wide	Renewal
	Finance	Insurance replacements (CTMM Contribution)	712449	001	8 000 000	8 000 000	8 000 000		Tshwane Wide	Renewal
	Finance	Insurance replacements	712450	100	5 000 000	5 000 000			Tshwane Wide	Renewal
	Finance	Capital Funded from Operating	712755	200	1 500 000	1 500 000	1 500 000	,	Tshwane Wide	New
	Finance	Capital Funded from Operating	712755	012	200 000	•	·]	Tshwane Wide	Tshwane Wide	New
Financial Services	Customer Care	Call Centre in the North: Temba	712484	015	10 000 000	•		Тетра	Region 2	New
Total					30 000 000	19 500 000	£			
Health and Social Development	Integrared Community	Multipurpose Development Centres	712681	015	•	•	200 000		Tshwane Wide	New
Health and Social Development	Integrared Community	Upgrading of ECD centres and Day Care Centre	712691	915	-				Tshwane Wide	New
Heafth and Social Development	Integrared Community	Capital Funded from Operating	712756	200	2 000 000	2 000 000	2 000 000	1, 3, 4, 7, 18, 28, 40, 41	Region 1,3,6,4	New
Health and Social Development	Health Services	New clinic in Doompoort	710075	015	15 000 000	1 000 000			Region 2	New
Health and Social Development	Health Services	New Gazankulu clinic	710204	015	200 000	8 000 000	2 000 000		Region 3	New
Health and Social Development	Health Services	Upgrade Workilow System For Health-Erp	712028	100	1 000 000	•	,	1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64,	Region 1 - 7	Renewal
Health and Social Development	Health Services	Extension of Olievenhoutbosch Clinic	712057	015	15 000 000	•	1	Ф	Region 4	New
Health and Social Development	Health Services	Extension of Phahameng Clinic	712066	015			200 000		Region 6	New
Health and Social Development	Health Services	Extension Darville	712266	015	15 000 000			3, 55	Region 3	New
Health and Social Development	Health Services	Upgrading Of Clinic Dispensaries	712278	015	1 000 000	000 000 8			Region 3	New
Health and Social Development	Health Services	Upgrade and extension of Zithobeni Clinic	712683	015	200 000	8 000 000	,		Region 7	WeW
Health and Social Development	Health Services	Replacement of Rayton Clinic	712684	015		•		100	Region 7	New
Health and Social Development	Health Services	Extension of Rethabiseng Clinic	712788	015	200 000	8 000 000			Region 7	New
Health and Social Development	Health Services	Installation of generators in all LG clinics	712835	901	200 000	1 000 000		1, 3, 4, 7, 18, 28, 40, 41, 43, 45, 48, 60, 61, 62, 64,	Region 7	Wew
Total					51 000 000		41 500 000			
Housing and Sustainable Human Settlement Development	Urban Development Projects		710863	902	55 000 000				Hegion2	Henewai
Housing and Sustainable Human Settlement Development		Sewerage - Low Cost Housing	710864	902	55 000 000		277 535 000		Region 1,3,5,2	Henewal
Housing and Sustainable Human Settlement Development			710864	015	18 254 023				Region 1,3,5,2	Henewai
Housing and Sustainable Human Settlement Development			710865	902	225 202 000	398 457 000	1 119 472 547	12, 23, 30, 33, 34,	Region 1,3,4	Renewal
Housing and Sustainable Human Settlement Development	Urban Development Projects	Project Linked Housing - Acquisition Of Land	710868	004	61 933 920		-	37	Region 1	Renewal
			440000	Š	0000000	בייים מייים מייי	2000000			

	Implementing Departments	Division	Project Name	Project Number	Fund	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward	Regions	New or Renewal
May 10 (2) (2) (2) (2) (2) (2) (2) (2) (2) (2)			Project Linked Housing - Acquisition Of Land	710868	015	000 000 9	000 000 9	20 000 000	37	Region 1	Renewal
OPEN CARD INTERNATION STATES AND ACT OF THE	Housing and Sustainable Human Settlement Development	_		710898	015	15 887 761	22 949 621	·	7, 30, 40, 55,74	Region 1.2,3	Renewal
On Files Online State (Machine Anne State) 77717 OND 900000 200000	Housing and Sustainable Human Settlement Development			711489	015	12 200 000	13 000 000	13 000 000	9, 12, 22, 24	Region 1,3	Renewal
Ownfrom The Machine Control (1988) Ownfrom The Machine Control (1988) 7777 07 07 1500000 2000000 2000000 2000000 2000000 2000000	Housing and Sustainable Human Settlement Development		Redevelopment Of Hostels: Saulsville(Phase 3b and 4a)	711712	904	10 252 935	•	-	æ	Region 3	Renewal
Open From Michael Control (1982)	Housing and Sustainable Human Settlement Development		Redevelopment Of Hostels: Sautsville(Phase 3b and 4a)	711712	015	20 000 000	20 000 000	25 000 000	63	Region 3	Renewal
1800 1800	Housing and Sustainable Human Settlement Development		Redevelopment Of Hostels: Mamelodi	711713	015	20 000 000	20 000 000	25 000 000	38, 67	Region 6	Renewal
999. Obsail Franch (mit Operating) 17829 100 1800 200 <td>Housing and Sustainable Human Settlement Development</td> <td></td> <td>Capital Funded from Operating</td> <td>712757</td> <td>200</td> <td>1 500 000</td> <td>1 500 000</td> <td>1 500 000</td> <td>Tshwane Wide</td> <td>Tshwane Wide</td> <td>New</td>	Housing and Sustainable Human Settlement Development		Capital Funded from Operating	712757	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Prof. In Control Contro	Total					563 230 639	594 274 271	1 613 939 000			
Part Description Operation 712523 OP 1500000 <td>Office of the Executive Mayor, Chief Whip, Speaker and City</td> <td>/ Municipal Manager</td> <td>Capital Funded from Operating</td> <td>712929</td> <td>400</td> <td>1 500 000</td> <td>1 500 000</td> <td>1 500 000</td> <td>Tshwane Wide</td> <td>Tshwane Wide</td> <td>New</td>	Office of the Executive Mayor, Chief Whip, Speaker and City	/ Municipal Manager	Capital Funded from Operating	712929	400	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Prof. In Control (month) 71229 OTO 550000 550000 Thomson Wide Dispose Wide <th< td=""><td>Office of the Executive Mayor, Chief Whip, Speaker and City</td><td>/ Municipal Manager</td><td>Implementation of Tsosoloso Programme</td><td>712533</td><td>003</td><td>59 567 000</td><td>000 000 09</td><td>52 967 000</td><td>Tshwane Wide</td><td>Tshwane Wide</td><td>Renewal</td></th<>	Office of the Executive Mayor, Chief Whip, Speaker and City	/ Municipal Manager	Implementation of Tsosoloso Programme	712533	003	59 567 000	000 000 09	52 967 000	Tshwane Wide	Tshwane Wide	Renewal
Part of Company Open	Office of the Executive Mayor, Chief Whip, Speaker and City	/ Municipal Manager	Capital Funded from Operating	712758	200	1 500 000	1 500 000	1 500 000	80	Region 3	New
gath Column Timener Visa	Office of the Executive Mayor, Chief Whip, Speaker and City	/ Municipal Manager	Capital Funded from Operating	712932	200	200 000	200 000	200 000	Tshwane Wide	Tshwane Wide	New
Page 1 Columnia Foundation Columnia Table Strong to the columnia Table Strong Strong	Office of the Executive Mayor, Chief Whip, Speaker and City	/ Municipal Manager	Capital Funded from Operating	712933	400	200 000	200 000	200 000	Tshwane Wide	Tshwane Wide	weN
Potential Control Contr	Office of the Executive Mayor, Chief Whip, Speaker and City	/ Municipal Manager		712934	400	200 000	200 000	200 000	Tshwane Wide	Tshwane Wide	weN
Operal Funded from Operand 10 77220 077 1 000 000	Office of the Executive Mayor, Chief Whip, Speaker and City	/ Municipal Manager	Capital Funded from Operating	712927	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Cobality funded from Coperation 772200 077 1500000 1500000 Towners Wide	Office of the Executive Mayor, Chief Whip, Speaker and City	/ Municipal Manager	Capital Funded from Operating	712923	200	1 000 000	1 000 000	1 000 000	Tshwane Wide	Tshwane Wide	New
Oppular function from Operating 172072 OPF 1500000 1500000 Thomase Was	Office of the Executive Mayor, Chief Whip, Speaker and City	y Political Office	Capital Funded from Operating	712931	200	1 000 000	1 000 000	1 000 000	Tshwane Wide	Tshwane Wide	New
Opposition of Copposition of	Office of the Executive Mayor, Chief Whip, Speaker and City	y Political Office	Capital Funded from Operating	712930	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	WeW
Opposite Fundament of President (Chiesene In Manufold) 1700000 1500000 1500000 Thomase Welse Thomase Welse <td>Office of the Executive Mayor, Chief Whip, Speaker and City</td> <td>y Political Office</td> <td></td> <td>712772</td> <td>200</td> <td>1 500 000</td> <td>1 500 000</td> <td>1 500 000</td> <td>Tshwane Wide</td> <td>Tshwane Wide</td> <td>New</td>	Office of the Executive Mayor, Chief Whip, Speaker and City	y Political Office		712772	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
microllaction Opposition of Space Information Operation 7122635 OPT 7500 TOO	Office of the Executive Mayor, Chief Whip, Speaker and City	y Markeling		712928	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Witter Supply Witter Supply Control S	Office of the Executive Mayor, Chief Whip, Speaker and City	y Regions	Capital Funded from Operating	712926	200	3 000 000	3 000 000	3 000 000	Tshwane Wide	Tshwane Wide	wew
Walker Scheduler Walker Scheduler Walker Scheduler Properties of Scheduler	Total					75 067 000	75 500 000	68 467 000			
Wasse Water Collection Upper Supply Total Collection 170070 0.16 450000 0 51,25,51,51,51,52 Region 4 Pagind 4 Wasse Water Collection Upperfide Of Severe in Thomase Action 710070 0.16 4571 220 0.00 500000 50,000 51,62,53,53,12,73 Regions 1 Wasse Water Collection Upperfide Of Severe in Thomase Action 710020 0.16 450000 500000 1.58 71,27,27 Regions 1 Wasse Supply Long Thomase & Supply Populates 710020 0.16 200000 500000 1.58 Regions 1 Regions 1 Wasse Supply Upperfidency Of Newsork Supply Approach Supply Populates 710022 0.1 200000 500000 1.58 Regions 1 Regions 1 Wasse Supply Wasse Supply Wasse Supply To Approach Many Enditing Distances 710022 0.1 200000 400000 1.58 Regions 1 Regions 1 Wasse Supply Projectional Hodges 710022 0.1 200000 400000 1.58 1.58 Region 1 1.	Public Works and Infrastructure Development	Waste Water Collection	Upgrading Of Sewers In Mamelodi	710007	900	-	2 000 000	•	6, 23, 40, 86	Region 6	Renewal
Wissel Supply Length and Collection 1,000 to 100 t	Public Works and Infrastructure Development	Waste Water Collection	Upgrading Of Sewers In Mamelodi	710007	016	200 000	•	,	6, 23, 40, 86	Region 6	Renewal
Makes Supply Concession Water Calebration Value Supply 457 122 0.00 550 000 510,05 06.65,72,73 Pragnot 1-5 Makes Supply Leady-Briefle Calebration 170022 0.0 2 000 00 5 000 00 1 - 68 Pragnot 1-5 Makes Supply Leady-Briefle Calebration 170022 0.0 2 000 00 1 - 68 Pragnot 1-5 Makes Supply Leady-Briefle Calebration 170022 0.0 2 000 00 1 - 68 Pragnot 1-5 Makes Supply Leady-Briefle Calebration 170022 0.0 2 000 00 1 - 68 Pragnot 1-6 Makes Supply Makes Supply Makes Supply Makes Supply 1 - 60 00 1 - 68 Pragnot 1-7 Makes Supply Makes Supply Makes Supply Pragnot 1-7 1 - 60 00 2 00 00 1 - 68 Pragnot 1-7 Makes Supply Pagestanter Of Makes Supply Pragnot 1-7 1 - 60 00 2 00 00 1 - 68 Pragnot 1-7 Makes Supply Pagestanter Of Makes Supply Pragnot 1-7 1 00 00 1 - 100 00 1 - 16 Pragnot 1-7	Public Works and Infrastructure Development	Waste Water Collection	Upgrading Of Sewers In Tshwane Area	710010	900	10 000 000	10 000 000	-	51, 62, 63, 68, 72, 73	Region 4	Renewal
Mater Supply Transity Mater Supply Transit Mat	Public Works and Infrastructure Development	Waste Water Collection	Upgrading Of Sewers In Tshwane Area	710010	910	4 671 223	•	,	51, 62, 63, 68, 72, 73	Region 4	Renewal
Water Supply Lumplating Of Nework & Supply Peplaties 7,70024 OIT 2,000.000 1-98 Peplate I-58 Peplate I-58 Water Supply Lumplating Of Nework & Supply Peplaties 7,10024 016 2,000.000 3,000.000 1-98 Peplate I-58 Pepplate I-58 Water Supply Uspecting Of Nework & Supply Peplaties 7,10024 016 2,000.000 1-08 1-98 Pepplate I-58 Water Supply Water Supply Peplate Residence Without Peperal Residence of Marce Supply Replate Supply Peperal Residence Without Peperal Residence R	Public Works and Infrastructure Development	Water Supply	Township Water Services Developers: Tshwane Contributions	710022	910	3 000 000	3 000 000	3 000 000	1-98	Regions 1 - 5	Renewal
Water Supply Haginate East 7700253 OTI 2000 000 1 400 000 1 + 58 Regions 1 - 5 Mater Supply Water Supply Uspectangly Of Newords Water Difficulties East 7700253 OTI 2 000 000 1 + 400 000 1 + 58 Regions 1 - 5 Water Supply Water Supply Water Supply Water Supply Water Supply 1 + 50 Regions 1 - 5 Regions 1 - 5 Water Supply Water Supply Preparating Of Neword & Water Supply 7 + 00 1 + 00 1 - 58 Regions 1 - 5 Water Supply Preparating Of Neword & Water Supply Preparating Regional and Valence Placement Of Upparating Placement Of Department Placement Of Depa	Public Works and Infrastructure Development	Water Supply	Lengthening Of Network & Supply Pipelines	710023	100	2 100 000		•	1-98	Regions 1 - 5	Renewal
Water Supply Upgading Of Network Wine Efficialise Edist 710264 0.01 3.00 5.00 1 - 58 Regions 1 - 5 Water Supply Upgading Of Network Wine Efficialise Edist 710264 0.15 2.00 - 3.00 1 - 58 Regions 1 - 5 Water Supply Water Supply Water Supply Water Supply Water Supply 710262 0.15 4.000 000 4.000 000 1 - 58 Regions 1 - 5 Water Supply Water Supply Pope information Registral Manach Page 710262 0.15 4.000 000 4.000 000 1 - 58 Regions 1 - 5 Water Supply Pope information Manach Page 710262 0.15 4.000 000 4.000 000 1 - 1.58 Regions 1 - 5 Water Supply Pope information Manach Supply Pope information Manach Supply 711282 0.15 4.500 000 5.000 000 1,16,20,20,28,38,53,53,53,53,53 Regions 1 - 5 Water Supply Pope information Manach Supply Regionaria Manach	Public Works and Infrastructure Development	Water Supply	Lengthening Of Network & Supply Pipelines	710023	016	2 900 000		8 000 000	1 - 98	Regions 1 - 5	Renewal
Water Supply Upgrading Of Heavorks Whee Difficiles Exist 710224 015 00 4 000 000 1 - 58 Regions 1 - 5 Water Supply Water Supply Mater Supply 4 000 000 4 000 000 1 - 58 Regions 1 - 5 Water Supply Water Supply Pep enfortemental Mografikatopanes/Wintervold 7 10226 015 4 000 000 1 0 00 000 1 - 58 Regions 1 - 5 Water Supply Pep enfortemental Mografikatopanes/Wintervold 7 11232 015 4 500 000 1 100 000 1 1 - 58 Regions 1 - 5 Water Supply Pep enfortemental Mografikatopanes/Wintervold 7 11232 015 5 500 000 1 100 000 1 1 - 58 Regions 1 - 5 Water Supply Pep enfortemental Mografikatopanes/Wintervold 7 11232 015 5 500 000 1 500 000 1 1 - 58 Regions 1 - 5 Water Supply Read Supply Read Supply Read Supply 1 1 1 000 000 4 000 000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Public Works and Infrastructure Development	Water Supply	Upgrading Of Networks Where Difficulties Exist	710024	100	3 000 000	2 000 000	1 400 000	1-98	Regions 1 - 5	Renewal
Water Supply Flequent 1-5 Regions 1-5 Water Supply Water Supply Pope enforcement KinggalMathogame/Writervold 7,1025 0.01 6,000 000 1,700 000 1-58 Regions 1-5 Water Supply Pope enforcement KinggalMathogame/Writervold 7,11251 0.01 6,000 000 1,700 000 1,10,20,00 2,12,24 Regions 1-5 Water Supply Pope enforcement KinggalMathogame/Writervold 7,11251 0.01 6,000 000 1,500 000 1,10,20,00 2,12,24 8,1	Public Works and Infrastructure Development	Water Supply	Upgrading Of Networks Where Difficulties Exist	710024	016		•	3 600 000	1-98	Regions 1 - 5	Renewa
Water Supply Mater Supply Mater Supply Mater Supply Pregional Holdings 710228 015 65000 000 15 000 000 1-98 Pregions 1-5 Water Supply Pregion Mater Supply	Public Works and Infrastructure Development	Water Supply	Water Supply To Agricultural Holdings	710025	100	2 000 000	4 000 000	•	1-98	Regions 1 - 5	Renewal
Water Supply Page accorated Ward Out Nework Pleas 770056 115 3500000 45000000 1-188 Regions 1-5 Water Supply Pope enforcement (KipgaMathogram/Wintervoll 7711321 001 6000000 1500000 1-18.24 Region 1-188 Region 1-18 Water Supply Representation Region Redundant Bulk Ppelline Infrastructure 7711321 015 6300000 5500000 1,18,20,20,20,20,23,33,78,57,88 Region 5. Water Supply Performation Plant Upgrades 7711342 015 1,000 000 5000 000 1,18,20,20,20,20,23,33,78,78 Region 5. Water Supply Reduction Water Losses Water Reworks 7711242 015 1,000 000 5,000 000 1,18,20,20,20,20,23,33,74,74 Region 5. Water Supply Reduction Water Distriction Dayous 771242 015 2,000 000 4,000 000 4,500 000 7,18,20,20,20,20,20,33,33,74,72 Region 5. Water Supply Reduction Water Distriction Dayous 771242 015 2,000 000 4,000 000 4,5,6,5,5,6,4,4,4,4,4,7,4,5,5,0 Region 5. Water Supply Resear Supply R	Public Works and Infrastructure Development	Water Supply	Water Supply To Agricultural Holdings	710025	910		•	4 000 000	1-98	Regions 1 - 5	Renewal
Water Supply Proper enrithcroment (figgrandhabdopone-Winterworld 711321 011 8 000 000 1 700 000 1 700 000 1 700 000 1 700 000 1 700 000 1 700 000 1 700 000 1 700 000 1 700 000 1 700 000 2 55 000 000 1 1, 8, 20, 20, 33, 5, 57, 39, 53, 53 Plegion 1. 5 Water Supply Printfaston Part Usperdendent 711321 711322 015 5 000 000 1 500 000 2, 5, 4, 45, 45, 45, 47, 45, 50 Plegion 5, 50	Public Works and Infrastructure Development	Water Supply	Replacement Of Wom Out Network Pipes	710026	015	45 000 000	45 000 000	20 000 000	1-98	Regions 1 - 5	Renewal
Water Supply Replacement & Upgrading Fledundant Bulk Ppeline Infrastructure 771325 015 55 50 000 55 000 000 15,90,268, 28,35,57,98,53.5 Region 6, 5 Water Supply Perfection Plant Upgradies 711322 015 6300 000 5000 000 2,5,45,45,47,42,50 Plagion 5, 5 Water Supply Reduction Plant Upgradies 711322 016 4000 000 7 000 000 7,000 000 7,20,45,45,45,47,42,50 Plagion 5, 5 Water Supply Reduction Water Date Release 711242 015 2000 000 4 000 000 7,000 000 73,47,75 Regions 1.5 Water Supply Reservoir Exercior-Babeleg 712124 015 2000 000 4 000 000 73,47,75 Regions 1.5 Water Supply Reservoir Exercior-Babeleg 712142 015 2000 000 7,500 000 73,47,75 Regions 1.5 Water Supply Reservoir Exercior-Babeleg 712142 015 2000 000 7,500 000 73,47,75 Region 1.5 Water Supply Reservoir Exercior-Babeleg 712242 015 100 000 600 000	Public Works and Infrastructure Development	Water Supply	Pipe reinforcement Klipgat/Mabopane/Winterveld	711331	100	8 000 000	13 900 000		9, 12, 24	Region 1	Renewai
Water Supply Purification Plant Upgrades 711827 015 6300 00 9 000 000 15 000 00 25, 42, 45, 45, 47, 43, 50 Haginn 5, 6 Water Supply Garsfordien Plant Magnet Supply Garsfordien Fight And Losses Water Neworks 711342 01 1 000 000 7 000 000 7 000 000 1 98 Regions 1-5 Water Supply Reduction Plant Losses Water Neworks 711242 015 2 000 000 4 000 000 7 000 000 1 98 Regions 1-5 Water Supply Reservoir Extension Bit Reservoir Extensions 71242 015 2 000 000 4 000 000 7 000 000 73,4175 Region 2-73,4175 Region 2-	Public Works and Infrastructure Development	Water Supply	Replacement & Upgrading: Redundant Bulk Pipeline Infrastructure	711335	015	53 540 000	22 000 000		1, 19, 20, 26, 29, 33, 35, 37, 39, 53, 58	Region 6	Renewal
Water Supply Reduction Water Losses: Water Networks 771542 011 1000 0000 - 22,84,41,41,43 Hagion 6 Hagion 6 Hagion 1-7 Water Supply Reduction Water Losses: Water Networks 771542 015 4,000 000 7,000 000 158,41,47,45 Regions 1-5 Water Supply Recent Water Losses: Water Networks 771242 015 2,000 000 4,000 000 7,24,75 Regions 1-2 Water Supply Reservoir - Bablegi 771242 015 2,000 000 4,000 000 7,5,6,124,41,42,75 Region 1,2 Water Supply Reservoir Extension Bit Saver Fourse Chinace Ch	Public Works and Infrastructure Development	Water Supply	Punication Plant Upgrades	711921	015	6 350 000	000 000 6	15 000 000	2, 5, 42, 45, 46, 47, 49, 50	Region 5, 6	Renewal
Water Supply Elabolishment of Value Distribution Depots 717242 015 9,000 00 4,000 00 1,000 00	Public Works and Intrastructure Development	Water Supply	Garsiontein pipe reinforcement	711345	5 5	1 000 000			28, 38, 40, 41, 43	Hegion 6	Henewal
Water Supply Ells Asserved - Babelegi 7.12.874 0.15 3.000 000 4.000 000 4.000 000 4.000 000 4.000 000 4.5.8, 22.4, 4.7, 50, 65 Begion 2 Water Supply Elle Reservoir - Babelegi 7.12.874 0.15 5.000 000 6.000 000 4,5,8,22.4, 4.7, 50, 65 Region 2 Water Supply Eleven Frience Connections - Stave Blavoille 7.12.874 0.01 1.000 000 6.000 000 4,5,8,22.4, 4.7, 50, 65 Region 2 Water Supply Eleve Frience Connections - Stave Blavoille 7.12.877 0.01 1.000 000 6.000 000 4,5,8,22.4, 4.7, 50, 65 Region 2 Water Supply Elle Saver Supply Elle Reservoir Supply 7.12.877 0.01 1.000 000 5.000 000 4,5,6,56,56,56,50,80,81,92 Region 2 Primary Power Distribution Sub Transmission System Equipment Refurbishment 7.10163 0.01 15 000 000 2.0 000 000 3,4,56,56,56,50,80,81,92 Region 1.7 Specialist Engeneering Replacement of Obsolite And Dangerious Switchgear 7.10164 0.01 15 000 000 2,5,5,56,50,50,80 1,5,5,5,50,50,50,50,50,50 1,5,	Public Works and Infrastructure Development	Water Supply	Heduction Water Losses: Water Networks	711542	016	4 500 000	2 000 000		1-38	Hegions 1 - 5	Henewal
Water Supply Elevanor Exercision T1242 U15 2 000 000 - 67 000 000 - 67 500 000 - 4,5,6,12,4,4,7,10 Helpoint 2 Water Supply Reservoir Exercision Sewer House Connections- Steve Blownile 712374 001 1000 000 607 000 000 4,5,6,22,41,4,4,7,10 Region 5 Water Supply Bulk Sewer Supply Bulk Sewer Supply Bulk Sewer Supply 712374 001 1000 000 5000 000 5000 000 7,5,6,53,41,42,47,50,55 Region 5 Primary Power Distribution Sub Transmission System Equipment Refundshment 710153 015 9000 000 5000 000 3,4,56,56,50,60,60,61,52 Region 5 Primary Power Distribution 11kV Panel Exercision In Substations 710175 015 9000 000 3,000 000 3,4,56,56,50,60,60,61,52 Region 5 Specialist Engineering Replacement of Obsolies And Dangerious Switchgear 710176 001 15,000 000 3,4,56,56,50,60,60,60,50,50,50,60,60,50,50,50,50,50,50,50,50,50,50,50,50,50	Public Works and Infrastructure Development	Water Supply	Establishment of Water Distribution Depots	712124	015	3 000 000	4 000 000	4 000 000	i stwane Wide	i shwane Wide	New .
Water Supply FreeFront Extensions 712624 015 3522550 07 100 000 6 000 000 7 00 000 4 000 000 4 000 000 7 00 000 4 000 000 4 000 000 4 000 000 4 000 000 5 000 000 5 000 000 4 00 000 4 000 000 5 000 000 3 0, 51, 55, 56, 50, 60, 80, 51, 92 Region 5.7 Pegion 1.2 Finnary Power Distribution Sub Transmission System Equipment Refundshment 7 10153 015 9 000 000 3 000 000 3 4, 55, 56, 50, 80, 80, 51, 92 Regions 1.3 Finnary Power Distribution Sub Transmission System Equipment Refundshment Refundshment 7 10153 015 9 000 000 3 000 000 3 4, 55, 56, 50, 80, 80, 81, 92 Regions 1.3 Specialist Engineering Regidencement of Obsolies And Dangerous Switchear 7 10176 001 15 000 000 20 000 000 7 5 000 000 Tshware Wide Region 1.7 Specialist Engineering Low Vollage Nelwork Within Towns 7 10177 001 15 000 000 20 000 000 20 000 000 15 km 7 10 17 s. 72 12 12 4.7 2.8 4.8 Begion 1.7	Public Works and Infrastructure Development	Water Supply	Bik + Reservoir - Babelegi	712142	015	2 000 000	, 000 002 00	. 000 000	13,74,75	Hegion 2	Mew I
Water Supply Sawer House Connections - Saver Endowled 7/28/14 U01 1000 000 b U00 000 5 U00 000 20 U00 000 100 U00 100 U0	Public works and mirasurciale Development	water Supply	Treservoir Extensions	1,000	cio i	DSS 222 SG	000 001 00	97 900 000	4, 3, 6, 22, 4 ;, 42, 47, 30, 03	negion 1, 2	2
Variet Study Power Distribution Sub Transmission System Expinent Relutishment 710165 010 1000 000 1500 000 3.4.56,58,60,80,81,92 Regions 1.3	Public Works and Infrastructure Development	Water Supply	Sewer House Connections- Steve Bikoville	712874	5 8	1 000 000	6 000 000	2 000 000	73	Hegion 2	New New
Primary Power Distribution Sub Transmission System Explainent Relutioisment Per Explainent Relutioisment Relutioisment Prover Distribution Transmission System Explainent Relutioisment Relutioisment Relutioisment Prover Distribution Transmission System Relation Prover Distribution Transmission Prover Distribution Prover Distribution Transmission Prover Distribution Prove Distribution Prover Distribution Provent	Funds Works and Infrastructure Development	Primary Power Distribution	Suh Transmission System Entitionent Refurtishment	710163	3 6	1 500 000	15 000 000	•	3.4.56.58.60.81.92	Regions 1:3	Renewal
Friendly Tower Loadscaped To	Medical Control of the state of	Démon Demon Behinden	S.in Tenemistrian Statem Contract Defendichment	240469	i de	000 000 0		טטט טטט טטט	20 18 69 60 81 62	Daning 1.3	Donote
Frinally Tower Distriction Trified Proper	Public Works and Infrastructure Development	rimary rower Distribution	oud Hansmission dystem Equipment heldingment	710103	610	000 000 0	. 000 000 6	7	2, 4, 50, 50, 50, 61, 61, 52 Thurst Miles	Desiron 7	Donound
Specialist Engineering Heptackment of Lossone And Langstous Switchinger 7/01/7 001 13,500 000 22,000 000 13 water Wide Heptackment of Low Voltage Network Within Towns 7/01/7 001 15,000 000 25,000 000 Talwane Wide Region 1-7 Region 1-7	Public Works and Infrastructure Development	Frimary Power Distribution	11kV Panel Extension in Substations	710154	100	2 000 000	000 000 6		ISTWahe Wide	region 1-7	renewa
Specialist Engineering Low Voltage Network Within Towns	Public Works and Infrastructure Development	specialist Engeneeung	Hepiacement of Obsolete And Dangerous Switchgear	/101/6	5	13 500 000	16 UUU UUU OT		ecwane woo	Region 1-7	nenewa
Comparison Com	Public Works and Infrastructure Development	Specialist Engeneeung	Low Voltage Network Within Towns	71017	100	. 000 000 31	20 000 000		I SOWERE WIDE	Region 1-7	Renewal
	Public Works and intrastructure Development	Specialist Engeneering	Low Voltage Network Within Towns	71017	900	000 000 00	- טטט טטט הכי		10 15 16 17 9/	Region 1-7	Danger L

מוליים ומינים וחול ספלים שופונים	Livision	Project Name	Number	Sode 1	2012/13	2013/14	2014/15			Renewal
Public Works and Infrastructure Development	Specialist Engeneering	Strengthening 11kV Cable network	710480	015	15 800 000	17 000 000	21 500 000	Tshwane Wide	Region 1 - 7	Renewal
Public Works and Infrastructure Development	Specialist Engeneering	Strengthening 11kV Overhead Network	710481	915	13 000 000	14 000 000	17 500 000	Tshwane Wide	Region 1 - 7	Renewal
Public Works and Infrastructure Development	Specialist Engeneering	Substations	710484	100	3 000 000	3 235 000	4 000 000	Tshwane Wide	Region 1 - 7	Renewai
Public Works and Infrastructure Development	Specialist Engeneering	Tshwane Public Lighting Program	710556	900	18 400 000	48 150 000		Tshwane Wide	Region 1 - 7	Renewal
Public Works and Infrastructure Development	Specialist Engeneering	Tshwane Public Lighting Program	710556	015	21 000 000	25 000 000	25 000 000	Tshwane Wide	Region 1 - 7	Renewal
Public Works and Infrastructure Development	Specialist Engeneering	Automated Meter reading	712863	015	100 000 000	100 000 000	100 000 000	Tshwane Wide	Tshwane Wide	New
Public Works and Infrastructure Development	Specialist Engeneering	Laudium Secondary Network Upgrade Project	712871	100	2 000 000	,	2 500 000	99'19	Region 4	New
Public Works and Infrastructure Development	Specialist Engeneering	Tshwane Electricity Control Room Reconfiguration	712872	100	2 000 000	5 000 000	5 000 000	1-92	Region 3	WeW
Public Works and Infrastructure Development	Specialist Engeneering	Electricity for All	710178	015	40 000 000	41 000 000		12, 15, 16, 17, 20, 21, 24, 32, 33, 35, 40, 43, 44,	Region 1 - 7	Renewal
Public Works and Infrastructure Development	Specialist Engeneering	Construction of the new K2 132/11 kv substation	712897	99	13 000 000	12 000 000		4,39	Region 1	New
Public Works and Infrastructure Development	Specialist Engeneering	Substation Peripheral Equipment Programme	712906	100		•	13 750 000	Tshwane Wide	Tshwane Wide	New
Public Works and Infrastructure Development	Specialist Engeneering	New Bulk Infrastrucutre	712279	015	196 000 000	200 000 000	220 000 000	2, 4, 10, 40, 50, 57	Region 1 - 7	New
Public Works and Infrastructure Development	Waste Water Treatment	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	8	328 777	33 960 446	5 450 000	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57,	Regions 2, 3, 4, 5	Renewal
Public Works and Infrastructure Development	Waste Water Treatment	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	902	88 537 753	147 371 564	•	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57,	Regions 2, 3, 4, 5	Renewal
Public Works and Infrastructure Development	Waste Water Treatment	Replacement, Upgrade, Construct Waste Water Treatment Works Facilities	710411	919	309 952 371	274 604 706	329 361 763	1, 2, 4, 5, 7, 40, 41, 42, 43, 44, 45, 46, 47, 48, 57.	Regions 2, 3, 4, 5	Renewal
Public Works and Infrastructure Development	Waste Water Collection	Refurbishment of Water Networks and Backlog Eradication	710878	900	245 565 441	234 731 630		8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	Renewal
Public Works and Infrastructure Development	Waste Water Collection	Refurbishment of Water Networks and Backlog Eradication	710878	015	81 470 843	100 000 000	87 500 237	8, 14, 20, 21, 67, 73, 74, 75, 76	Region 2	Renewal
Public Works and Infrastructure Development	Waste Water Collection	Replacement Of Sewers	711404	915	13 500 000	•	20 000 000	2,4,19,20,21,22,26,27,29,30,31,32	Region 1	Renewal
Public Works and Infrastructure Development	Waste Water Collection	Replacement Of Sewers	711404	910	1 500 000	15 000 000	•	2,4,19,20,21,22,26,27,29,30,31,32	Region 1	Renewal
Public Works and Infrastructure Development	Waste Water Collection	Moreletaspruit, Outfall sewer	712121	015	31 500 000	20 328 023	29 788 000	41, 42, 43, 44, 45, 46, 47, 52	Region 6	Renewal
Public Works and Infrastructure Development	Waste Water Collection		712123	015	8 872 072	10 000 000	000 000 4	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32,	Region 1	Renewal
Public Works and Infrastructure Development	Electricity: Technical Support		710325	015	4 000 000	8 000 000	10 000 000	Tshwane Wide	Region 1 - 7	Renewal
Public Works and Infrastructure Development	Electricity: Technical Support	Network Control System Extension	711706	100	4 500 000	11 000 000	11 000 000		Region 1 - 7	Renewal
Public Works and Infrastructure Development	Electricity: Technical Support		712006	8	1 000 000	1 000 000	2 500 000	1, 29, 34	Region 1 - 7	Renewal
Public Works and Infrastructure Development	Electricity: Technical Support		712861	100	1 000 000	1 000 000	1 000 000	Tshwane Wide	Region 1 - 7	New
Public Works and Infrastructure Development	Electricity: Power System	Pre-paid Electricity Meters	711862	015	31 000 000	34 000 000	32 000 000	Tshwane Wide	Region 1 - 7	Renewal
Public Works and Infrastructure Development	Electricity: Power System	Upgrading/ Strengthening of Existing Network Schemes	710005	916	3 200 000	9 000 000	9 000 000	risi.	Region 1 - 7	Renewal
Public Works and Intrastructure Development	Electricity: Power System	rayments to townships for Heticulated Lowns	90001	910	000 000 L	2 500 000			Hegion 1 - /	Henewai
Public Works and Infrastructure Development	Electricity: Power System	Electricity vending infrastructure	212908	3 3	900 000	000 000 01		I Shwane Wide	Shwane Wide	Man N
Public Works and Infrastructure Development	ciecincily. Power Sysiem	Hevende projection intrastructure	112313	0.00	000 000	000 000 01	200 000 0		Simple Mode	
Public Works and intrastructure Development	Electricity: Power System	New Connections	/12483	9	23 000 000	23 000 000			region i - /	nemewai
Public Works and Infrastructure Development	Specialist Engeneering	Electrification of Winterveld	712492	913	10 000 000	15 000 000	15 000 000	9, 12, 24	Hegion 1	Henewa
Public Works and Infrastructure Development	Electricity: Soshanguve		712493	g :			•	11, 13, 14, 15, 25, 26, 29, 33, 34, 35, 36	Hegion 1	Henewal
Public Works and Infrastructure Development	Electricity Distribution System:		712601	60	7 000 000			2, 4, 37, 89, 90, 95, 98	Hegion 1	wew :
Public Works and Infrastructure Development	Hoomaal Power Station	Hoowai Yower Station Haturusishment	712862	015	7 000 000			Estimate Wide	Hegiph 1-7	Maw Maw
Fublic Works and Infrastructure Development	clecincity	Capital Funded from Operating	66771	3 8	3 000 000	2000 0000	000 000 6	Siwale Mus	Gradion 1 - 7	Alane
runke works and imasureme beverphien. Public Wode and Infrastructura Development	Electricity	Oteve cincorner instal as a soull right masts and 12 x 12 secesting its Purchasing of new vahicles.	712907	3 6	20 000 000		20 000 000	Tshwane Wide	Tshwane Wide	New
Total		, and the same of			1 610 811 410	-	=			
Sport, Recreation, Arts & Culture	Sport and Recreation	Saulsville Arena	710689	ŝ	•	•	5 000 000	51, 62, 63, 58, 71, 72	Region 3	New
Sport, Recreation, Arts & Culture	Sport and Recreation	Upgrading Of The Soshanguve Giant Stadium	710690	100		40 700 000		11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Region 1	New
Sport, Recreation, Arts & Culture	Sport and Recreation	Upgrading Of The Soshanguve Giant Stadium	710690	900	23 000 000	120 000 000	,	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Region 1	New
Sport, Recreation, Arts & Culture	Sport and Recreation	Upgrading Of The Soshanguve Giant Stadium	710690	015	45 000 000	20 000 000	50 000 000	11, 24, 25, 26, 27, 29, 33, 34, 35, 36, 88	Region 1	New
Sport, Recreation, Arts & Culture	Sport and Recreation	Olievenhoutbosch Multi-Purpose Sport	711432	015	5 000 000		-	48, 64	Region 4	New
Sport, Recreation, Arts & Culture	Sport and Recreation	Hammanskraal Multipurpose Sport & Recreation Centre	711433	900	10 000 000	10 000 000	•	73,74	Region 2	New
Sport, Recreation, Arts & Culture	Sport and Recreation	Lotus Gardens Multi-Purpose Sport Facility	712260	910	10 000 000	•	•		Region 3	New
Sport, Recreation, Arts & Culture	Sport and Recreation	Upgrade Caledonian Stadium	712915	100	•	•	10 000 000	1, 2, 7, 42, 51, 52, 53,	Region 3	New
Sport, Recreation, Arts & Culture	Sport and Recreation	Cullinan Library Park	712936	90	20 000 000	•		100	Region 5	New
Sport, Recreation, Arts & Culture	Library	Suurman Library	710101	015	10 000 000	•	•	,-	Region 2	New :
Sport, Recreation, Arts & Culture	Library	New Ga-Rankuwa Library	712910	100	•	•	000 000 9		Region 1	New
Carried Contract Contract	ا تاسين ا	Marie Attended the Change	712012	Š						

Implementing Departments	Division	Project Name	Project Number	Fund	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward	Regions	New or Renewal
Sport, Recreation, Arts & Culture	Library	Ekangala Community Library	712914	8				104	Region 7	New
Sport, Recreation, Arts & Culture	Educational Services	Solomon Mahlangu Freedom Square - Cultural Centre	711439	015	12 000 000	12 000 000	12 000 000	29	Region 6	Renewal
Sport, Recreation, Arts & Culture	Educational Services	Capital Funded from Operating	712773	200	1 500 000	1 500 000	1 500 000	Tshwane Wide	Tshwane Wide	New
Sport, Recreation, Arts & Culture	Educational Services	Capital Funded from Operating	712773	013	2 300 000	•	-	Tshwane Wide	Tshwane Wide	wew
Total					138 800 000	244 200 000	104 500 000			
Iransport and Hoads	Hoads and Storm Water	Controlations: Services For Township Development	710115	910	17 000 000	12 000 000	1 000 000	2, 4, 5, 40, 47, 50, 59, 65	Region 2, Region 3, Region	New
I ranspor and Hoads	Hoads and Storm Water	Essenia/Unforeseen Stormwater Drainage Problems	710116	5	1 000 000	1 000 000	1 000 000	1, 42	Region 3, Region 6	Renewal
I ransport and Hoads	Hoads and Storm Water	Apies Fiver: Canal Upgrading, Pretona Central	710117	9	1 000 000	1 000 000	1 000 000	59	Region 3	Renewal
Transport and Roads	Roads and Storm Water	Concrete Canal: Sam Malema Road, Winterveldt	710128	9	20 000	1 000 000	100 000	9,34	Region 1	New
Transport and Roads	Roads and Storm Water	Major Stomwater System, Mamelodi X 8	710129	100	9 000 000	5 000 000	•	17	Region 6	New
Transport and Roads	Roads and Storm Water	Major Stormwater System, Mamelodi X B	710129	200	2 000 000	2 000 000	-	17	Region 6	New
Transport and Roads	Roads and Storm Water	Major Stormwater Systems: Klip/Knuisfontein	710143	100	21 000 000	4 850 000	12 000 000	19, 20, 21, 22	Region 1	New
Transport and Roads	Roads and Storm Water	Major Stormwater Systems: Klip/Knuisiontein	710143	900	2 000 000	7 150 000	,	19, 20, 21, 22	Region 1	New
Transport and Roads	Roads and Storm Water	Major Stormwater Systems: Klip/Kruisfontein	710143	015	21 000 000	•		19, 20, 21, 22	Region 1	New
Transport and Roads	Roads and Storm Water	Rehabilitation Of Stormwater Systems & Sidewalks	710220	150	10 800 000	4 000 000	2 000 000	13, 60, 82	Region 2, Region 3,	Renewal
Transport and Roads	Roads and Storm Water	Replacement Of Traffic Signs	710221	100	2 550 000	8 000 000	8 000 000	Tshwane Wide	Region 1, Region, 2 Region	Renewal
Transport and Roads	Roads and Storm Water	Rehabilitation Of Bridges	710223	901	300 000	300 000	300 000	58	Region 3	Renewal
Transport and Roads	Roads and Storm Water	Essential & Unforeseen Road Improvements	710226	100	2 000 000	2 000 000	2 500 000	3, 42, 45, 46, 53, 54, 57, 58, 61, 70	Region 4, Region 6	Renewal
Transport and Roads	Roads and Storm Water	Parking Bays / Bays At Schools	710227	100	1 000 000	1 000 000	1 000 000	53, 60, 70	Region 3 Region 4,	New
Transport and Roads	Roads and Storm Water	Cycle And Pedestrian Paths For Tshwane	710228	100	3 000 000	2 500 000	2 500 000	6, 28, 48, 52, 55, 64	Region 3 Region 4,	Renewal
Transport and Roads	Roads and Storm Water	Traific Calming And Pedestrian Safety For Tshwane	710229	100	4 000 000	3 000 000	3 000 000	Tshwane Wide	Region 1 - 7	New
Transport and Roads	Roads and Storm Water	Traffic Lights/Traffic Signal System	710395	100	1 000 000	1 000 000	1 000 000	3, 42, 45, 51, 69, 70	Region 3 Region 4.	Renewal
Transport and Roads	Roads and Storm Water	Traffic Signals To Meet Legal Requirements	710398	100	1 000 000	1 000 000	1 000 000	3,4,11,40,55,57,66	Region 1, Region 3 Region	Renewal
Transport and Roads	Roads and Storm Water	Extension Of Atcon Traffic Control System	710399	100	200 000	200 000	000 009	3,4,11,40,55,57,66	Region 1, Region 3 Region	Renewal
Transport and Roads	Roads and Storm Water		710402	100	-	20 000	100 000	Tshwane Wide	Tshwane Wide	New
Transport and Roads	Roads and Storm Water	Mateteng Main Transport Route, Sinkwater	710597	100	4 900 000		-	8, 9, 13, 14, 24, 25, 27, 95	Region 2	Renewal
Transport and Roads	Roads and Storm Water	Mateteng Main Transport Route, Stinkwater	710597	900	3 100 000	20 000		8, 9, 13, 14, 24, 25, 27, 95	Region 2	Renewal
Transport and Roads	Roads and Storm Water	Shova Katula Bicycle Project	710609	100	10 000 000	5 000 000	2 000 000	18, 23, 28, 48	Region 3, Region 6	Renewal
Transport and Roads	Roads and Storm Water	Rehabilitation Of Roads	710902	982	20 000 000	20 000 000		1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57,	Region 1, Region 2	Renewal
Transport and Roads	Roads and Storm Water	Rehabilitation Of Roads	710902	015	10 000 000	20 000 000	8	1, 3, 4, 5, 7, 20, 24, 29, 30, 39, 48, 50, 55, 56, 57,	Region 1, Region 2	Renewal
Transport and Roads	Roads and Storm Water	Real Rover Road To Serapeng Road	710936	100	2 000 000		400 000	15, 18, 23, 40	Region 6	Renewal
Transport and Roads	Roads and Storm Water	Real Rover Road To Serapeng Road	710936	900	000 000 9	000 000 9		15, 18, 23, 40	Region 6	Renewal
Transport and Roads	Roads and Storm Water	Access Road To Mamelodi X18 (K54)	710937	100	•			10, 17, 97, 99	Region 6	Renewal
Transport and Roads	Roads and Storm Water	Block W - Stormwater Drainage	711164	100	100 000		-	25	Region 1	New
Transport and Roads	Roads and Storm Water	Stormwater Drainage Mahube Valley	711213	001	5 000 000			10, 17	Region 6	New
Transport and Roads	Roads and Storm Water	Magnet Monamodi Stormwater System	711262	100	•		5 000 000	73,74	Region 2	New
Transport and Roads	Roads and Storm Water	Magniet Monamodi Stormwater System	711262	005	5 000 000	rc.		73,74	Region 2	Mew
Transport and Roads	Roads and Storm Water	Major S/ Water Drainage System: Matenteng	711264	100	100 000	100 000	5 000 000	13, 14, 95	Region 2	New
Transport and Roads	Roads and Storm Water	Hartebeest Spruit: Canal Upgrading	711265	100	1 000 000			42, 55	Region 6	New
Transport and Roads	Roads and Storm Water	Montana Spruit: Channel Improvements	711268	100	100 000			5,87	Region 2	New
Transport and Roads	Roads and Storm Water	Major Stormwater Drainage System: Majaneng	711273	100	4 900 000	4 900 000	15 000 000	74,75	Region 2	New
Transport and Roads	Roads and Storm Water	Major Stormwater Drainage System: Majaneng	711273	500	5 000 000			74,75	Region 2	New
Transport and Roads	Roads and Storm Water	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	001	2 000 000		15 000 000	30, 31, 32	Region 1	New
Transport and Roads	Roads and Storm Water	Major Stormwater Drainage Channels: Ga-Rankuwa	711284	500	10 000 000			30, 31, 32	Region 1	WeW
Transport and Roads	Roads and Storm Water	Stormwater Drainage Systems In Ga-Rankuwa View	711285	100	5 000 000	2 000 000	15 000 000	30, 31, 32	Region 1	New
Transport and Roads	Roads and Storm Water	Stormwater Drainage Systems in Ga-Rankuwa View	711285	500	10 000 000	10 000 000	-	30,31,32	Region 1	New
Transport and Roads	Roads and Storm Water	Olievenhoutbosch Activity Spine	711325	100	100 000			64,65		Renewal
Transport and Roads	Roads and Storm Water	Doubling Of Simon Vermooten	711800	200	150 000 000	100 000 000	-	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 41, 43, 44, 46,		New
Transport and Roads	Roads and Storm Water	Internal Roads: Northern Areas	711863	900	920 808	908 026 99		19, 20, 21, 22, 30, 31, 32	Region 1	New
Transport and Roads	Roads and Storm Water	Internal Roads: Northem Areas	711863	015	32 950 000		23	19, 20, 21, 22, 30, 31, 32	Region 1	New
Transport and Boads	Roads and Storm Water	Centurion Lake And Kaal Spruit	712217	ŝ	5 000 000	2 000 000	100 000	57, 65, 69	Region 4	Š

Transport and Rouds Floads and Stom Wager Floads go Stom Wager Floads and Stom Wager Flo		712219	ē						
Roads and Storm Water				13 000 000	2 000 000	2 000 000	8, 13, 14, 74, 75, 76, 95	Region 2	New New
Roads and Stom Water		712219	900	5 000 000	5 000 000	,	8, 13, 14, 74, 75, 76, 95	Region 2	New
Roads and Stom Water		├	100	23 000 000	10 000 000	15 000 000	19, 20, 21, 22	Region 1	New
Reads and Storm Water		-	900	2 000 000	2 000 000		19, 20, 21, 22	Region 1	New
Roads and Stom Water		712221	100	15 000 000	10 000 000	15 000 000	19, 20, 21, 22	Region 1	Renewal
Roads and Storm Water		<u> </u>	900	10 000 000 01	10 000 000		19, 20, 21, 22	Region 1	Renewai
Roads and Storm Water		-	100	18 000 000	2 000 000	11 000 000	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	New
Roads and Storm Water		712223	900	9 000 000	000 000 9	٠	6, 10, 15, 16, 17, 18, 23, 28, 38, 40, 67, 97, 99	Region 6	New
Reads and Storm Water		712501	100	2 000 000	2 000 000	4 000 000	23, 55, 59	Region 3,Region 6	Renewal
Roads and Storm Water		712501	010	1 355 044	•	•		Region 3,Region 6	Renewal
Roads and Storm Water		712502	100	4 000 000	1 000 000	1 000 000	7, 42, 46, 52, 58, 60, 62, 82	Region 3, Region 4,	Renewal
Roads and Storm Water		712503	100	300 000	,	\$ 000 000	75	Region 2	New
Roads and Storm Water		712504	100	11 000 000	8 000 000	100 000	8, 74, 75, 76	Region 2	New
Roads and Storm Water		712506	100	7 000 000	2 000 000	2 000 000	8, 13, 14, 74, 75, 76, 95	Region 2	New
Roads and Storm Water		712507	100	200 000	100 000	100 000	8, 15	Region 2	New
Roads and Storm Water		712511	100	100 000	2 000 000	2 000 000	62, 63	Region 3	New
Roads and Storm Water		712512	001	11 800 000	100 000	100 000	57	Region 2	Wew
Roads and Storm Water		712512	900	3 100 000	2 000 000	•	73	Region 2	wew
Roads and Storm Water		712513	100	26 000 000	15 000 000	15 000 000		Region 1	New
Roads and Storm Water		712514	001	100 000	100 000	5 000 000	7, 48, 57, 61, 64, 65, 66, 69, 70	Region 4	New
Roads and Storm Water		-	100	100 000	8 000 000	20 000 000	73	Region 2	New
Roads and Storm Water			9002		2 000 000	•		Region 2	New
Roads and Storm Water			100	15 000 000	10 000 000	10 000 000		Region 2	New
Roads and Storm Water		712518	100	8 000 000			10, 15, 16, 18, 40, 97, 99	Region 6	New
Roads and Storm Water		712518	902	4 000 000	1 000 000	•	10, 15, 16, 18, 40, 97, 99	Region 6	New
Roads and Storm Water		712520	100	200 000	39 000 000	10 000 000	73,75	Region 2	Wew.
Roads and Storm Water		712521	015	35 000 000	100 000		40	Region 6	New
Roads and Storm Water		712522	015	•	21 000 000	100 000		Region 3	New
Roads and Storm Water Almont	udube Unit 9	712523	100	1 800 000	100 000	100 000		Region 2	Renewal
Roads and Storm Water Almont		712544	015	20 000 000	30 000 000	100 000	3,51,6	Region 3	Renewal
Roads and Stom Water		712545	001		-		33	Region 2	Renewal
Roads and Storm Water		712545	002	200 000	20 000 000	20 000 000	20,35	Region 2	Renewal
Roads and Sum Water		712545	003	•		•		Region 2	Renewal
Roads and Storm Water		712546	200	12 000 000	100 000	100 000		Region 2	Renewal
Roads and Storm Water Althort Althort		712605	100	•	100 000	100 000	11, 12, 19, 20, 21, 23	Region 1	New
Roads and Storm Water Althort Althort	on of K97)	712610	915	25 000 000	10 000 000	100 000		Region 2	## :
Roads and Storm Water Althort Althort	(red soils)	712611	015	ZD 000 000	20 000 000	000 000 ct		J uoibau	Wew.
Roads and Storm Water Alport Alport	amelodi	712612	100	100 000	100 000	100 001		Hegions	waw 1
Hoads and Storm Water Reads and Storm Water About Almont		712760	290	3 000 000	3 000 000	3000 000		shwane wide	New
Hoads and Storm Water Roads and Storm Water Alport Alport		712920	010		000 001	300000	WIST ISIN	Desire Mare	Non.
Roads and Somm Water Roads and Storm Water Roads and Storm Water Roads and Storm Water Alport Almon	o tar in Zithobeni Ward 5 & 6	712893	902	4 000 000	000 000 s	*	0.0	Hegion /	WeW WeW
Hoads and Somm Water Roads and Storm Water Roads and Storm Water Alport Almon	Didi in Zanobem Walu Sko	712004	200	0000007	ייים טיים טיי	' '	C G	Bacion 7	New
Roads and Sorm Water Roads and Sorm Water Airport Airport Airmort	o sa vi Ekanala Ward 8,9 & 10	712894	510	2 000 000	,	•	25.0	Region 7	New
Roads and Som Water Airport Airport Airmort	to tarin Ekangala Ward 11 & 12	712895	500	4 000 000	15 000 000		53	Region 7	New
Arport Electrical ret Arport Water reticul Armort Sinnawater	to tar in Ekangala Ward 11 & 12	712895	510	2 000 000	•		53	Region 7	New
Airport	and maintenance	712571	100		200 000	3 000 000	49	Region 2	Renewai
Aimort	Imaintenance	712572	100	•	200 000	1 000 000	49	Region 2	Renewal
	d maintenance	712573	150	•	200 000	200 000		Region 2	Renewal
Transport and Hoads Airport Ai	of all runway and taxiway lights, Papi lights,	712884	100		2 500 000	2 500 000		Region 2	New
	asing the NGB systems that are country-	712886	9	4 500 000	800 000		Tshwane Wide	Region 2	New

Implementing Departments	Division	Ргојест Nате	Project Number (Fund Bu Code	Budget Year Bu 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward	Regions	New or Renewal
Transport and Roads	Airport	Provide for a new fuel selling office according to OHS and CAA	712887	100	450 000	•	-	Tshwane Wide	Region 2	New
Transport and Roads	Airport	Construct additional helstops	712888	991	200 000	3 000 000	1 500 000	Tshwane Wide	Region 2	WeW
Transport and Roads	Airport	Construct of Taxiway	712889	910	6 500 000	12 000 000		Tshwane Wide	Region 2	Wew
Transport and Roads	Airport	CoT owned hangars and structure maintenance	712890	69		1 500 000	1 500 000	Tshwane Wide	Region 2	New
Transport and Roads	Airport	Main terminal Building, carousel and other mechnical baggage handling	712891	100		200 000	1 500 000	Tshwane Wide	Region 2	weN
Transport and Roads	Ecomomic Development:	CBD and surrounding areas (BHT) -(Transport Infrastructure)	712591	002	576 202 000	642 661 000	963 371 000	Tshwane Wide	Tshwane Wide	New
Transport and Roads	Ecomomic Development:	Ga-rankuwa Transport Facilities	712918	100		200 000	5 750 000	30	Region 1	New
Transport and Roads	Ecomomic Development	Mabopane Station Modal Interchange	710657	100	3 900 000	200 000	9 500 000	19	Region 1	Renewal
Transport and Roads	Ecomomic Development:	Provide Bus And Taxi Lay-Bye's & Shelters	710662	100	3 000 000	1 500 000	4 000 000	Tshwane Wide	Tshwane Wide	Renewal
Transport and Roads	Ecomomic Development	Dairymall Taxi Rank Provide Paving Shelters Lights	710667	100	 -		8 500 000	09	Region 6	Henewai
Transport and Roads	Ecomomic Development:	Eastlynn bus and taxi facilities	710671	900	800 000	750 000		52	Region 6	New
Transport and Roads	Ecomomic Development:	Saulsville Station Pedestrian	710743	100	5 000 000	10 000 000	3 000 000	Tshwane Wide	Region 3	Renewal
Transport and Roads	Ecomomic Development:	Centution CBD Transport Facilities	712368	100	•	•	000 006	25	Region 3	New
Transport and Roads	Ecomomic Development:	Lynnwood Ridge Transport Facilities	712374	100	•		300 000	46	Region 5	New
Transport and Roads	Ecomomic Development:	Menlyn PT Facility	712376	100			850 000	44, 45, 46	Region 6	Renewal
Transport and Roads	Ecomomic Development:	Olievenhoudbosch Transport Facilities	712379	100		•	800 000	77	Region 4	wew
Transport and Roads	Ecomomic Development:	Wienda Park Transport Facilities	712386	100			700 000	91	Region 4	New
Transport and Roads	Ecomomic Development	Eersterust (Pretoria) Intermodal Facility	712487	100			2 000 000	43	Region 6	Renewal
Transport and Roads	Ecomomic Development	Nellmapius Transport Facilities	712921	100		200 000	3 500 000	15	Region 6	New
Transport and Roads	Ecomomic Development:	Urgent Upgrading of Transport Facilities	712922	100	-		1 000 000	Tshwane Wide	Tshwane Wide	New
Total				-	1 388 407 850	1 392 011 806	1 384 321 000			
Total Capital Budget				4	4 353 046 899 4 502 267 446	4 502 267 446	4 960 477 000			
				J						

ANNEXURE B



City of Tshwane

2012/13 MTREF

Table of Contents

		Page
Part	1 – Annual Budget	
1.1	Executive Mayor's speech	10
1.2	Council Resolutions	11
1.3	Executive Summary	13
1.4	Operating Revenue Framework	18
1.5	Operating Expenditure Framework	32
1.6	Capital Expenditure	37
1.7	Annual Budget Tables – Parent Municipality	40
Part	2 – Supporting Documentation	
2.1	Overview of the annual budget process	59
2.2	Overview of alignment of annual budget with Integrated Development Plan (IDP)	63
2.3	Measurable performance objectives and indicators	69
2.4	Overview of budget related policies	77
2.5	Overview of budget assumptions	80
2.6	Overview of budget funding	83
2.7	Expenditure on grants and reconciliations of unspent funds	97
2.8	Transfers and grants made by the municipality	99
2.9	Councillor and employee benefits	100
2.10	Monthly targets for revenue, expenditure and cash-flow	103
2.11	Annual Budgets and service delivery and budget implementation plans – internal	
	departments	109
2.12	Annual Budgets and service delivery agreements - entities	132
2.13	Contracts having future budgetary implications	140
2.14	Capital expenditure details	141
2.15	Legislation compliance status	157
2.16	Other supporting documents	158
2.17	Consolidated overview	168
2.18	City Manager's Quality certificate	225

List of Tables

		Page
Table 1	Consolidated overview of the 2012/13 MTREF	16
Table 2	Proposed tariff increase	16
Table 3	Summary of revenue classified by main revenue source	18
Table 4	Percentage growth in revenue by main revenue source (parent)	19
Table 5	Operating Transfers and Grant Receipts	20
Table 6	Additional income to be generated	21
Table 7 Table 8	Proposed increases in property rates and the main services tariffs	22
Table 9	Comparison of proposed rates to be levied over the medium-term Proposed water tariffs	24 25
Table 10	Comparison between current water charges and increases (domestic) over the medium-term	26
Table 11	Comparison between current sanitation charges and increases	27
Table 12	Comparison between current sanitation charges and increases, single dwelling-houses	27
Table 13	Sliding scale tariffs	28
Table 14	Comparison between current electricity charges and increases (domestic)	29
Table 15	Comparison between current waste removal fees and increases	30
Table 16	Monthly amount payable for waste removal	30
Table 17	MBRR SA14 – Household bills	31
Table 18	Summary of operating expenditure by standard classification item	32
Table 19	Repairs and maintenance per asset class	35
Table 20	2012/13 Medium-term capital budget per vote	37
Table 21	2012/13 Medium-term Capital Budget per CIF Programme	39
Table 22	MBRR A1 – Budget Summary	40
Table 23	MBRR A2 – Budgeted Financial Performance (revenue and expenditure by standard classification)	42
Table 24	MBRR A3 – Budgeted Financial Performance (revenue and expenditure by municipal vote)	44
Table 25	Surplus/(Deficit) calculations for the trading services	45
Table 26	MBRR A4 – Budgeted Financial Performance (revenue and expenditure)	46
Table 27	MBRR A5 – Budgeted Capital Expenditure by vote, standard classification and funding source	49
Table 28	MBRR A6 – Budgeted Financial Position	51
Table 29	MBRR A7 – Budgeted Cash Flow Statement	53
Table 30	MBRR A8 – Cash Backed Reserves/Accumulated Surplus Reconciliation	54
Γable 31	MBRR A9 – Asset Management	55
Table 32	MBRR A10 – Basic Service Delivery Measurement	57
Γable 33	Summary of Budget Time Schedule	59
Γable 34	Pyramid of Sustainability explanation	62
Table 35	IDP Strategic Objectives	64
Table 36	MBRR SA4 - Reconciliation between the IDP strategic objectives and	
	budgeted revenue	68
able 37	MBRR SA5 - Reconciliation between the IDP strategic objectives and	
	budgeted operating expenditure	68
able 38	MBRR SA6 - Reconciliation between the IDP strategic objectives and	
	budgeted capital expenditure	68
able 39	MBRR SA7 - Measurable performance objectives	71
able 40	MBRR SA8 - Performance indicators and benchmarks	72

		Page
Table 41	Credit rating outlook	80
Table 42	Breakdown of the operating revenue over the medium-term	83
Table 43	Proposed tariff increases over the medium-term	84
Table 44	MBRR SA15 – Investment particulars by type	85
Table 45	MBRR SA16 – Investment particulars by maturity	85
Table 46	Sources of capital revenue over the MTREF	86
Table 47 Table 48	MBRR SA17 – Detail of borrowings	87
Table 49	MBRR SA18 – Capital transfers and grant receipts MBRR A7 – Budget cash flow statement	88
Table 50	MBRR A8 - Cash backed reserves/accumulated surplus reconciliation	90 91
Table 50	MBRR SA10 – Funding compliance measurement	93
Table 57	MBRR SA19 - Expenditure on transfers and grant programmes	97
Table 53	MBRR SA20 - Reconciliation between transfers, grant receipts and	
Table C4	unspent funds	98
Table 54	MBRR SA21 – Transfers and grants made by the municipality	99
Table 55	MBRR SA22 - Summary of councillor and staff benefits	100
Table 56	MBRR SA23 - Salaries, allowances and benefits (political office	404
Table 57	bearers/councillors/ senior managers)	101
Table 57 Table 58	MBRR SA24 - Summary of personnel numbers	102
Table 59	MBRR SA25 - Budgeted monthly revenue and expenditure	103
I able 58	MBRR SA26 - Budgeted monthly revenue and expenditure (municipal vote)	104
Table 60	MBRR SA27 - Budgeted monthly revenue and expenditure (standard	104
1 4010 00	classification)	105
Table 61	MBRR SA28 - Budgeted monthly capital expenditure (municipal vote)	100
Table 62	MBRR SA29 - Budgeted monthly capital expenditure (standard	100
	classification)	107
Table 63	MBRR SA30 - Budgeted monthly cash flow	108
Table 64	Audit and Risk: Budgeted Financial Performance	109
Table 65	City Planning and Development: Budgeted Financial Performance	110
Table 66	City Strategies & Performance Management: Budgeted Financial	
	Performance	111
Table 67	Communications, Marketing and Events: Budgeted Financial Performance	112
Table 68	Corporate and Shared Services: Budgeted Financial Performance	113
Table 69	Economic Development: Budgeted Financial Performance	114
Table 70	Emergency Services: Budgeted Financial Performance	115
Table 71	Environmental Management: Budgeted Financial Performance	116
Table 72	Financial Services: Budgeted Financial Performance	117
Table 73	Health and Social Development: Budgeted Financial Performance	118
Table 74	Housing & Human Settlement: Budgeted Financial Performance	119
Table 75	Information & Communication Technology: Budgeted Financial Performance	120
Table 76	Legal Services: Budgeted Financial Performance	121
Table 77	Metro Police Services: Budgeted Financial Performance	122
Table 78	Office of the Chief Whip: Budgeted Financial Performance	123
Table 79	Office of the City Manager: Budgeted Financial Performance	124
Table 80	Office of the Executive Mayor: Budgeted Financial Performance	125
Table 81	Office of the Speaker: Budgeted Financial Performance	126
Table 82	Regional Service Delivery: Budgeted Financial Performance	127
Table 83	Research and Innovation: Budgeted Financial Performance	128
Table 84	Service Infrastructure: Budgeted Financial Performance	129
Table 85	Sports and Recreation: Budgeted Financial Performance	130
Table 86	Transport: Budgeted Financial Performance	131

		Page
Table 87	MBRR SA31 – Aggregated Entity Budget	133
Table 88	MBRR SA32 – List of external mechanisms	134
Table 89	Housing Company Tshwane – Financial Performance	134
Table 90	Housing Company Tshwane – Budgeted Financial Position	135
Table 91	Housing Company Tshwane – Budgeted Cash-flows	136
Table 92	Sandspruit Works Association – Budgeted Financial Performance	137
Table 93	Sandspruit Works Association – Budgeted Financial Position	138
Table 94	Sandspruit Works Association – Budgeted Cash-flows	139
Table 95	MBRR SA33 - Contracts having future budgetary implications	140
Table 96 Table 97	MBRR SA34a - Capital expenditure on new assets by asset class MBRR SA34b - Capital expenditure on the renewal of existing assets by	141
	asset class	142
Table 98	MBRR SA34c - Repairs and maintenance expenditure by asset class	143
Table 99	MBRR SA34d – Depreciation by asset class	144
Table 100	MBRR SA35 - Future financial implications of the capital budget	145
Table 101	MBRR SA36 - Detailed capital budget per municipal vote	146
Table 102	MBRR SA37 – Projects delayed from previous financial year/s	156
Table 103	MBRR SA1 – Supporting detail to budgeted financial performance	158
Table 104	MBRR SA2 - Matrix Financial Performance Budget (revenue	
	source/expenditure type and department)	159
Table 105	MBRR SA3 - Supporting detail to Statement of Financial Position	160
Table 106	MBRR SA9 - Social, economic and demographic statistics and assumptions	161
Table 107	Supporting SA11 – Property rates summary	164
Table 108	Supporting SA12a – Property rates by category (current year)	165
Table 109	Supporting SA12b – Property rates by category (budget year)	166
Table 110	Supporting SA13 – Service Tariffs by category	167
Table 111	MBRR A1 – Consolidated Budget Summary	168
Table 112	MBRR A2 – Consolidated Budgeted Financial Performance (revenue and expenditure by standard classification)	169
Table 113	MBRR A3 - Consolidated Budgeted Financial Performance (revenue and	
Table 114	expenditure by municipal vote) MBRR A4 – Consolidated Budgeted Financial Performance (revenue and	170
Table 114	expenditure)	171
Table 115	MBRR A5 – Consolidated Budgeted Capital Expenditure by vote, standard	470
Toble 116	classification and funding	172
Table 116 Table 117	MBRR A6 – Consolidated Budgeted Financial Position	173
Table 117 Table 118	MBRR A7 – Consolidated Budgeted Cash flows MBRR A8 – Consolidated Cash backed reserves/accumulated surplus	174
	reconciliation	174
Table 119	MBRR A9 – Consolidated Asset Management	175
Table 120	MBRR A10 – Consolidated Basic Service Delivery Measurements	176
Table 121	MBRR SA1 – Consolidated Supporting detail to Budgeted Financial Performance	177
Table 122	MBRR SA2 - Consolidated Matrix Financial Performance Budget (revenue source/expenditure type and department)	178
Table 123	MBRR SA3 - Consolidated Supporting detail to Budgeted Financial	
Table 124	Position MBRR SA4 – Consolidated Reconciliation of IDP strategic objectives and	179
	budget (revenue)	180
Table 125	MBRR SA5 - Consolidated Reconciliation of IDP strategic objectives and budget (operating expenditure)	180

budget 213 Table 160 MBRR SA36 – Consolidated Detailed capital budget 214			Page
Table 127 MBRR SA8 – Consolidated Measurable performance objectives Table 128 MBRR SA8 – Consolidated Performance indicators and benchmarks Table 129 MBRR SA9 – Consolidated Social, economic and demographic statistics and assumptions Table 131 MBRR SA10 – Consolidated Funding measurement Table 131 MBRR SA11 – Consolidated Property rates by category (current year) Table 132 MBRR SA12 – Consolidated Property rates by category (current year) Table 133 MBRR SA12 – Consolidated Property rates by category (current year) Table 134 MBRR SA13 – Consolidated Service Tariffs by category MBRR SA14 – Consolidated Household bills Table 136 MBRR SA14 – Consolidated Household bills Table 137 MBRR SA14 – Consolidated Household bills Table 138 MBRR SA15 – Consolidated Investment particulars by type 192 Table 139 MBRR SA16 – Consolidated Household bills Table 140 MBRR SA19 – Consolidated Transfers and grant receipts 181 MBRR SA19 – Consolidated Expenditure on transfers and grant programmes 182 MBRR SA19 – Consolidated Expenditure on transfers, grant receipts and unspent funds 183 MBRR SA21 – Consolidated Transfers and grants made by the municipality 184 MBRR SA22 – Consolidated Transfers and grants made by the municipality 185 MBRR SA22 – Consolidated Surmary of councillor and staff benefits 186 MBRR SA22 – Consolidated Surmary of councillor and staff benefits 187 Table 143 MBRR SA22 – Consolidated Sudgeted monthly revenue and expenditure 188 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure 189 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure 189 MBRR SA26 – Consolidated Budgeted monthly capital expenditure 189 MBRR SA26 – Consolidated Budgeted monthly capital expenditure 189 MBRR SA26 – Consolidated Budgeted monthly capital expenditure 189 MBRR SA26 – Consolidated Budgeted monthly capital expenditure 189 MBRR SA36 – Consolidated Capital expenditure on new assets by asset 189 MBRR SA34 – Consolidated Capital expenditure on new assets by asset 189 MBRR SA34 – Consolidated Capital expenditure on th	Table 126	MBRR SA6 - Consolidated Reconciliation of IDP strategic objectives and	_
Table 128 MBRR SA9 – Consolidated Performance indicators and benchmarks Table 129 MBRR SA9 – Consolidated Social, economic and demographic statistics and assumptions Table 130 MBRR SA10 – Consolidated Funding measurement 180 MBRR SA11 – Consolidated Property rates summary Table 132 MBRR SA11 – Consolidated Property rates by category (current year) Table 133 MBRR SA12 – Consolidated Property rates by category (current year) 181 Table 134 MBRR SA13 – Consolidated Service Tariffs by category 182 MBRR SA13 – Consolidated Service Tariffs by category 183 MBRR SA14 – Consolidated Household bills 184 Table 135 MBRR SA15 – Consolidated Household bills 185 MBRR SA15 – Consolidated Investment particulars by type 186 Table 136 MBRR SA16 – Consolidated Brorowings 187 MBRR SA16 – Consolidated Brorowings 188 MBRR SA16 – Consolidated Brorowings 189 MBRR SA16 – Consolidated Expenditure on transfers and grant programmes 180 MBRR SA19 – Consolidated Expenditure on transfers and grant programmes 180 MBRR SA20 – Consolidated Transfers and grants made by the municipality 181 MBRR SA21 – Consolidated Sulmary of councillor and staff benefits 181 MBRR SA21 – Consolidated Sulmary of councillor and staff benefits 182 MBRR SA22 – Consolidated Sulmary of councillor and staff benefits 183 MBRR SA20 – Consolidated Sulmary of councillor and staff benefits 184 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure 185 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure 186 MBRR SA27 – Consolidated Budgeted monthly revenue and expenditure 187 MBRR SA28 – Consolidated Budgeted monthly capital expenditure 188 MBRR SA29 – Consolidated Budgeted monthly capital expenditure 189 MBRR SA29 – Consolidated Budgeted monthly capital expenditure 189 MBRR SA29 – Consolidated Budgeted monthly capital expenditure 189 MBRR SA30 – Consolidated Budgeted monthly capital expenditure 189 MBRR SA30 – Consolidated Capital expenditure on new assets by asset 189 MBRR SA34 – Consolidated Capital expenditure on the renewal of existing assets by as			
Table 129 MBRR SA9 – Consolidated Social, economic and demographic statistics and assumptions Table 130 MBRR SA10 – Consolidated Funding measurement MBRR SA11 – Consolidated Property rates summary Table 131 MBRR SA12 – Consolidated Property rates by category (current year) MBRR SA12 – Consolidated Property rates by category (current year) Table 133 MBRR SA12 – Consolidated Service Tariffs by category MBRR SA13 – Consolidated Service Tariffs by category MBRR SA14 – Consolidated Household bills MBRR SA15 – Consolidated Investment particulars by type Table 136 MBRR SA15 – Consolidated Investment particulars by type MBRR SA16 – Consolidated Investment particulars by maturity Table 138 MBRR SA17 – Consolidated Investment particulars by maturity Table 139 MBRR SA18 – Consolidated Expenditure on transfers and grant receipts MBRR SA19 – Consolidated Expenditure on transfers and grant programmes MBRR SA19 – Consolidated Transfers and grant receipts and unspent funds MBRR SA20 – Consolidated Transfers and grants made by the municipality Table 142 MBRR SA21 – Consolidated Summary of councillor and staff benefits MBRR SA22 – Consolidated Summary of councillor and staff benefits MBRR SA23 – Consolidated Summary of councillor and staff benefits Table 144 MBRR SA23 – Consolidated Summary of councillor and staff benefits Table 145 MBRR SA24 - Summary of personnel numbers Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 150 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 152 MBRR SA31 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 154 MBRR SA32 – Consolidated Evapted to the transfer future budgetary implications Table 155 MBRR SA34 – Consolidated Capital expenditure on the renewal of			
and assumptions Table 130 MBRR SA10 – Consolidated Funding measurement Table 131 MBRR SA11 – Consolidated Property rates summary Table 132 MBRR SA12a – Consolidated Property rates by category (current year) Table 133 MBRR SA12b – Property rates by category (budget year) Table 134 MBRR SA13 – Consolidated Property rates by category Table 135 MBRR SA13 – Consolidated Household bills Table 136 MBRR SA15 – Consolidated Household bills Table 137 MBRR SA15 – Consolidated Investment particulars by type Table 138 MBRR SA15 – Consolidated Investment particulars by maturity Table 138 MBRR SA15 – Consolidated Borrowings Table 139 MBRR SA16 – Consolidated Expenditure on transfers and grant programmes Table 141 MBRR SA19 – Consolidated Expenditure on transfers and grant programmes Table 142 MBRR SA20 – Consolidated Transfers and grants made by the municipality Table 143 MBRR SA20 – Consolidated Transfers and grants made by the municipality Table 144 MBRR SA23 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA23 – Consolidated Balaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 146 MBRR SA24 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 148 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 150 MBRR SA25 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA25 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 154 MBRR SA26 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 155 MBRR SA35 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 156 MBRR SA35 – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34 – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA35 – Consolidated Propects delayed from previous financial budg			182
Table 130 MBRR SA10 – Consolidated Funding measurement 186 Table 131 MBRR SA112 – Consolidated Property rates summary 187 Table 132 MBRR SA112 – Consolidated Property rates by category (current year) 188 Table 133 MBRR SA12b – Property rates by category (budget year) 189 Table 134 MBRR SA13 – Consolidated Service Tariffs by category 190 Table 135 MBRR SA13 – Consolidated Household bills 191 Table 136 MBRR SA15 – Consolidated Investment particulars by type 192 Table 137 MBRR SA15 – Consolidated Investment particulars by maturity 192 Table 138 MBRR SA15 – Consolidated Investment particulars by maturity 192 Table 139 MBRR SA16 – Consolidated Transfers and grant receipts 193 Table 139 MBRR SA19 – Consolidated Expenditure on transfers and grant programmes 194 Table 140 MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds 195 Table 141 MBRR SA21 – Consolidated Transfers and grants made by the municipality 197 Table 142 MBRR SA22 – Consolidated Summary of councillor and staff benefits 198 Table 144 MBRR SA22 – Consolidated Summary of councillor and staff benefits 198 Table 145 MBRR SA24 - Summary of personnel numbers 199 Table 146 MBRR SA24 – Consolidated Budgeted monthly revenue and expenditure (ffice bearers/councillors/ senior managers) 199 Table 148 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) 190 Table 150 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (standard classification) 190 Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) 191 Table 152 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) 192 Table 153 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) 193 Table 154 MBRR SA30 – Consolidated Expenditure on new assets by asset class 194 Table 155 MBRR SA34 – Consolidated Capital expenditure on the renewal of existing assets by asset class 194 Table 156 MBRR SA34 – Consolidated Capital expenditur	Table 129	,	
Table 132 MBRR SA12a – Consolidated Property rates summary Table 132 MBRR SA12b – Property rates by category (current year) Table 133 MBRR SA12b – Property rates by category (budget year) Table 134 MBRR SA13 – Consolidated Service Tariffs by category Table 135 MBRR SA14 – Consolidated Service Tariffs by category Table 136 MBRR SA15 – Consolidated Investment particulars by type Table 137 MBRR SA16 – Consolidated Investment particulars by maturity Table 138 MBRR SA17 – Consolidated Investment particulars by maturity Table 138 MBRR SA17 – Consolidated Transfers and grant receipts Table 139 MBRR SA18 – Consolidated Expenditure on transfers and grant programmes Table 140 MBRR SA19 – Consolidated Expenditure on transfers, grant receipts and unspent funds Table 141 MBRR SA20 – Consolidated Summary of councillor and staff benefits Table 142 MBRR SA21 – Consolidated Summary of councillor and staff benefits Table 144 MBRR SA22 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 – Summary of personnel numbers Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 149 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA31 – Consolidated Capital expenditure on new assets by asset class Table 154 MBRR SA31 – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34 – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA35 – Consolidated Projects delayed from previous financial budget Table 158 MBRR SA34 – Consolidated Projects delayed from prev			
Table 132 MBRR SA12b – Property rates by category (current year) Table 133 MBRR SA12b – Property rates by category (budget year) Table 134 MBRR SA13 – Consolidated Service Tariffs by category Table 135 MBRR SA14 – Consolidated Household bills MBRR SA15 – Consolidated Investment particulars by type Table 136 MBRR SA15 – Consolidated Investment particulars by maturity Table 138 MBRR SA16 – Consolidated Investment particulars by maturity Table 138 MBRR SA16 – Consolidated Borrowings Table 139 MBRR SA18 – Consolidated Expenditure on transfers and grant programmes MBRR SA18 – Consolidated Expenditure on transfers and grant programmes Table 140 MBRR SA20 – Consolidated Expenditure on transfers, grant receipts and unspent funds Table 141 MBRR SA20 – Consolidated Transfers and grants made by the municipality Table 142 MBRR SA20 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 144 MBRR SA22 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 145 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) MBRR SA27 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 149 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA30 – Consolidated Capital expenditure on new assets by asset class Table 151 MBRR SA31 – Consolidated Capital expenditure on new assets by asset class Table 152 MBRR SA34 – Consolidated Capital expenditure on new assets by asset class Table 153 MBRR SA35 – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA35 – Consolidated Repairs and maintenance expenditure by asset class Table 157 MBRR SA35 – Consolidated Perjects delayed from previous financial budget Table 158 MBRR			
Table 133 MBRR SA12b – Property rates by category (budget year) Table 134 MBRR SA13 – Consolidated Service Tariffs by category 190 Table 135 MBRR SA14 – Consolidated Service Tariffs by category 191 Table 136 MBRR SA15 – Consolidated Investment particulars by type 192 Table 137 MBRR SA16 – Consolidated Investment particulars by maturity 192 Table 138 MBRR SA17 – Consolidated Investment particulars by maturity 193 Table 139 MBRR SA17 – Consolidated Expenditure on transfers and grant programmes 193 Table 139 MBRR SA18 – Consolidated Expenditure on transfers and grant programmes 195 Table 141 MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds 196 Table 142 MBRR SA21 – Consolidated Transfers and grants made by the municipality 197 Table 143 MBRR SA22 – Consolidated Summary of councillor and staff benefits 198 Table 144 MBRR SA23 – Consolidated Summary of councillor and staff benefits 198 Table 145 MBRR SA24 – Summary of personnel numbers 199 Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure 190 Table 147 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure 191 Table 148 MBRR SA27 – Consolidated Budgeted monthly revenue and expenditure 192 Table 149 MBRR SA27 – Consolidated Budgeted monthly capital expenditure 193 Table 149 MBRR SA29 – Consolidated Budgeted monthly capital expenditure 194 Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure 195 Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure 196 Table 152 MBRR SA31 – Aggregated entity budget 197 Table 153 MBRR SA30 – Consolidated Capital expenditure on the renewal of existing assets by asset class 198 Table 156 MBRR SA34 – Consolidated Capital expenditure on the renewal of existing assets by asset class 198 Table 156 MBRR SA34 – Consolidated Periodated Periodate on the capital budget 198 Table 156 MBRR SA35 – Consolidated Periodated Periodate			
Table 134 MBRR SA13 – Consolidated Service Tariffs by category Table 135 MBRR SA14 – Consolidated Household bills Table 136 MBRR SA15 – Consolidated Household bills Table 137 MBRR SA15 – Consolidated Investment particulars by type Table 138 MBRR SA16 – Consolidated Investment particulars by maturity Table 138 MBRR SA17 – Consolidated Borrowings Table 139 MBRR SA17 – Consolidated Browings Table 140 MBRR SA19 – Consolidated Expenditure on transfers and grant programmes Table 141 MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds Table 142 MBRR SA21 – Consolidated Transfers and grants made by the municipality Table 143 MBRR SA22 – Consolidated Summary of councillor and staff benefits Table 144 MBRR SA22 – Consolidated Summary of councillor and staff benefits Table 145 MBRR SA23 – Consolidated Summary of councillor and staff benefits office bearers/councillors/ senior managers) Table 145 MBRR SA24 – Summary of personnel numbers Table 146 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 147 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA27 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA31 – Aggregated entity budget Table 152 MBRR SA31 – Consolidated Capital expenditure on new assets by asset class Table 154 MBRR SA34 – Consolidated Capital expenditure on new assets by asset class Table 155 MBRR SA34 – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 156 MBRR SA35 – Consolidated Repairs and maintenance expenditure by asset class Table 157 MBRR SA35 – Consolidated Perojects delayed from previous financial budget Table 158 MBRR SA36 – Consolidated Perojects delayed from previous financial			
Table 135 MBRR SA15 — Consolidated Household bills 191 Table 136 MBRR SA15 — Consolidated Investment particulars by type 192 Table 137 MBRR SA16 — Consolidated Investment particulars by maturity 192 Table 138 MBRR SA17 — Consolidated Borrowings 193 MBRR SA18 — Consolidated Borrowings 194 MBRR SA17 — Consolidated Transfers and grant receipts 195 MBRR SA18 — Consolidated Expenditure on transfers and grant programmes 196 MBRR SA20 — Consolidated Reconciliation of transfers, grant receipts and unspent funds 197 Table 141 MBRR SA20 — Consolidated Transfers and grants made by the municipality 198 MBRR SA21 — Consolidated Summary of councillor and staff benefits 198 Table 144 MBRR SA22 — Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) 199 MBRR SA24 — Summary of personnel numbers 190 MBRR SA25 — Consolidated Budgeted monthly revenue and expenditure 190 MBRR SA26 — Consolidated Budgeted monthly revenue and expenditure 190 MBRR SA27 — Consolidated Budgeted monthly revenue and expenditure 190 MBRR SA28 — Consolidated Budgeted monthly revenue and expenditure 190 MBRR SA28 — Consolidated Budgeted monthly capital expenditure 190 MBRR SA29 — Consolidated Budgeted monthly capital expenditure 190 MBRR SA29 — Consolidated Budgeted monthly capital expenditure 190 MBRR SA30 — Consolidated Budgeted monthly capital expenditure 190 MBRR SA30 — Consolidated Budgeted monthly capital expenditure 190 MBRR SA30 — Consolidated Contracts having future budgetary 191 implications 190 MBRR SA34 — Consolidated Capital expenditure on new assets by asset 191 class 192 MBRR SA34 — Consolidated Capital expenditure on the renewal of 193 cycles and malnetanance expenditure by 194 asset class 195 MBRR SA34 — Consolidated Projects delayed from previous financial 196 MBRR SA35 — Consolidated Projects delayed from previous financial			
Table 136 MBRR SA15 – Consolidated Investment particulars by type 192 Table 137 MBRR SA16 – Consolidated Borrowings 138 Table 139 MBRR SA17 – Consolidated Borrowings 193 Table 139 MBRR SA18 – Consolidated Expenditure on transfers and grant programmes 194 Table 140 MBRR SA20 – Consolidated Expenditure on transfers, grant receipts and unspent funds 195 Table 141 MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds 196 Table 142 MBRR SA21 – Consolidated Transfers and grants made by the municipality 197 Table 143 MBRR SA22 – Consolidated Summary of councillor and staff benefits 198 Table 144 MBRR SA23 – Consolidated Summary of councillor and staff benefits 198 Table 145 MBRR SA23 – Consolidated Summary of councillor and staff benefits 199 Table 146 MBRR SA24 – Summary of personnel numbers 190 Table 147 MBRR SA24 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) 190 Table 148 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (standard classification) 190 Table 149 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) 190 Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) 191 Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) 192 Table 152 MBRR SA30 – Consolidated Endugeted monthly capital expenditure (standard classification) 193 Table 154 MBRR SA30 – Consolidated Contracts having future budgetary implications 194 Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class 195 Table 156 MBRR SA34b – Consolidated Repairs and maintenance expenditure by asset class 196 Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class 196 Table 158 MBRR SA34d – Consolidated Projects delayed from previous financial budget 197 Table 158 MBRR SA37 – Consolidated Projects delayed from previous financial			
Table 137 MBRR SA16 – Consolidated Investment particulars by maturity Table 138 MBRR SA17 – Consolidated Borrowings Table 139 MBRR SA18 – Consolidated Transfers and grant receipts Table 140 MBRR SA19 – Consolidated Expenditure on transfers and grant programmes MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds MBRR SA21 – Consolidated Transfers and grants made by the municipality Table 143 MBRR SA22 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 144 MBRR SA22 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 – Summary of personnel numbers Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 147 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA27 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (municipal vote) Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA30 – Consolidated Contracts having future budgetary implications Table 154 MBRR SA33 – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34b – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34b – Consolidated Repairs and maintenance expenditure by asset class Table 159 MBRR SA33 – Consolidated Projects delayed from previous financial			
Table 138 MBRR SA17 – Consolidated Borrowings 193 Table 139 MBRR SA18 – Consolidated Transfers and grant receipts 194 MBRR SA219 – Consolidated Expenditure on transfers and grant programmes 195 Table 141 MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds 196 Table 142 MBRR SA21 – Consolidated Transfers and grants made by the municipality 197 Table 143 MBRR SA22 – Consolidated Summary of councillor and staff benefits 198 Table 144 MBRR SA23 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) 199 Table 145 MBRR SA24 – Summary of personnel numbers 200 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) 201 Table 148 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) 203 Table 149 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (municipal vote) 204 Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA20 – Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA31 – Aggregated entity budget 207 Table 153 MBRR SA33 – Consolidated Capital expenditure on new assets by asset class 209 Table 154 MBRR SA34 – Consolidated Capital expenditure on new assets by asset class 209 Table 155 MBRR SA34b – Consolidated Repairs and maintenance expenditure by asset class 210 Table 156 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34c – Consolidated Pereciation by asset class 212 Table 159 MRRR SA35 – Consolidated Pereciation by asset class 212 Table 159 MRRR SA34d – Consolidated Pereciation by asset class 212 Table 159 MBRR SA34d – Consolidated Pereciation by asset class 212 Table 159 MBRR SA34d – Consolidated Pereciation by asset class 212			
Table 139 MBRR SA18 – Consolidated Transfers and grant receipts Table 140 MBRR SA19 – Consolidated Expenditure on transfers and grant programmes Table 141 MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds Table 142 MBRR SA21 – Consolidated Transfers and grants made by the municipality Table 143 MBRR SA22 – Consolidated Summary of councillor and staff benefits Table 144 MBRR SA23 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 – Summary of personnel numbers Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 147 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 148 MBRR SA27 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 149 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34d – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA34d – Consolidated Depreciation by asset class Table 159 MBRR SA35 – Consolidated Projects delayed from previous financial budget Table 160 MBRR SA37 – Consolidated Projects delayed from previous financial			
Table 140 MBRR SA19 – Consolidated Expenditure on transfers and grant programmes Table 141 MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds Table 142 MBRR SA21 – Consolidated Transfers and grants made by the municipality Table 143 MBRR SA22 – Consolidated Summary of councillor and staff benefits Table 144 MBRR SA23 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA23 – Consolidated Budgeted monthly revenue and expenditure Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 147 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA31 – Aggregated entity budget Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34 – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA346 – Consolidated Repairs and maintenance expenditure by asset class Table 156 MBRR SA346 – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA340 – Consolidated Depreciation by asset class Table 159 MBRR SA340 – Consolidated Depreciation by asset class Table 159 MBRR SA36 – Consolidated Projects delayed from previous financial			
Table 141 MBRR SA20 – Consolidated Reconciliation of transfers, grant receipts and unspent funds Table 142 MBRR SA21 – Consolidated Transfers and grants made by the municipality Table 143 MBRR SA22 – Consolidated Summary of councillor and staff benefits Table 144 MBRR SA22 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 – Summary of personnel numbers Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 148 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Capital expenditure on new assets by asset class Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Repairs and maintenance expenditure by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34c – Consolidated Depreciation by asset class Table 159 MBRR SA34d – Consolidated Depreciation by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MBRR SA34b – Consolidated Depreciation by asset class Table 159 MBRR SA34b – Consolidated Depreciation by asset class Table 159 MBRR SA34b – Consolidated Projects delayed from previous financial			194
Table 141 MBRR SA20 — Consolidated Reconciliation of transfers, grant receipts and unspent funds Table 142 MBRR SA21 — Consolidated Transfers and grants made by the municipality Table 143 MBRR SA22 — Consolidated Summary of councillor and staff benefits Table 144 MBRR SA23 — Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 — Summary of personnel numbers Table 146 MBRR SA25 — Consolidated Budgeted monthly revenue and expenditure MBRR SA26 — Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 148 MBRR SA27 — Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 — Consolidated Budgeted monthly capital expenditure (municipal vote) Table 150 MBRR SA29 — Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 — Consolidated Budgeted monthly capital expenditure (standard classification) Table 152 MBRR SA31 — Aggregated entity budget Table 153 MBRR SA33 — Consolidated List of external mechanisms Table 154 MBRR SA33 — Consolidated Contracts having future budgetary implications Table 155 MBRR SA34 — Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b — Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c — Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d — Consolidated Depreciation by asset class Table 159 MRR SA34c — Consolidated Depreciation by asset class Table 159 MRRR SA35 — Consolidated Depreciation by asset class Table 159 MRRR SA36 — Consolidated Projects delayed from previous financial	Table 140	· · · · · · · · · · · · · · · · · · ·	405
unspent funds Table 142 MBRR SA21 — Consolidated Transfers and grants made by the municipality Table 143 MBRR SA22 — Consolidated Summary of councillor and staff benefits 198 Table 144 MBRR SA23 — Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 - Summary of personnel numbers 200 Table 146 MBRR SA25 — Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 147 MBRR SA26 — Consolidated Budgeted monthly revenue and expenditure (standard classification) 203 Table 149 MBRR SA27 — Consolidated Budgeted monthly capital expenditure (municipal vote) 204 Table 150 MBRR SA29 — Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA30 — Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 152 MBRR SA31 — Aggregated entity budget 207 Table 153 MBRR SA32 — Consolidated List of external mechanisms 207 Table 154 MBRR SA33 — Consolidated Capital expenditure on new assets by asset class 209 Table 155 MBRR SA34 — Consolidated Capital expenditure on the renewal of existing assets by asset class 210 Table 157 MBRR SA34 — Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34 — Consolidated Depreciation by asset class 212 Table 158 MBRR SA35 — Consolidated Priture financial implications of the capital budget 213 Table 159 MBRR SA36 — Consolidated Potailed capital budget 213 Table 160 MBRR SA37 — Consolidated Projects delayed from previous financial	Toble 141		195
Table 142 MBRR SA21 – Consolidated Transfers and grants made by the municipality Table 143 MBRR SA22 – Consolidated Summary of councillor and staff benefits Table 144 MBRR SA23 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 – Summary of personnel numbers Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 147 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 148 MBRR SA27 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Capital expenditure on new assets by asset class Table 155 MBRR SA34a – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA36 – Consolidated Projects delayed from previous financial	Table 141		400
municipality Table 143 MBRR SA22 — Consolidated Summary of councillor and staff benefits Table 144 MBRR SA23 — Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 - Summary of personnel numbers Table 146 MBRR SA25 — Consolidated Budgeted monthly revenue and expenditure MBRR SA26 — Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 148 MBRR SA27 — Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 — Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA29 — Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 — Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 — Aggregated entity budget Table 153 MBRR SA32 — Consolidated List of external mechanisms Table 154 MBRR SA33 — Consolidated Contracts having future budgetary implications Table 155 MBRR SA34 — Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b — Consolidated Repairs and maintenance expenditure by asset class Table 157 MBRR SA34d — Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d — Consolidated Depreciation by asset class Table 159 MRR SA35 — Consolidated Projects delayed from previous financial	Table 440		190
Table 143 MBRR SA22 — Consolidated Summary of councillor and staff benefits Table 144 MBRR SA23 — Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 - Summary of personnel numbers Table 146 MBRR SA25 — Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 147 MBRR SA26 — Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 148 MBRR SA27 — Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 — Consolidated Budgeted monthly capital expenditure (standard classification) Table 150 MBRR SA29 — Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 — Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 — Aggregated entity budget Table 153 MBRR SA32 — Consolidated List of external mechanisms Table 154 MBRR SA33 — Consolidated Contracts having future budgetary implications Table 155 MBRR SA34 — Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b — Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c — Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d — Consolidated Depreciation by asset class Table 159 MRR SA35 — Consolidated Depreciation by asset class Table 159 MRR SA35 — Consolidated Projects delayed from previous financial	1 able 142		407
Table 144 MBRR SA23 – Consolidated Salaries, allowances and benefits (political office bearers/councillors/ senior managers) Table 145 MBRR SA24 - Summary of personnel numbers 200 Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) 202 Table 147 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (standard classification) 203 Table 148 MBRR SA27 – Consolidated Budgeted monthly revenue and expenditure (standard classification) 203 Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (municipal vote) 204 Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow 206 Table 152 MBRR SA31 – Aggregated entity budget 207 Table 153 MBRR SA32 – Consolidated List of external mechanisms 207 Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications 208 Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class 209 Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class 210 Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34d – Consolidated Depreciation by asset class 212 Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget 213 Table 160 MBRR SA36 – Consolidated Detailed capital budget 213	Toble 142		
office bearers/councillors/ senior managers) Table 145 MBRR SA24 - Summary of personnel numbers 200 Table 146 MBRR SA25 - Consolidated Budgeted monthly revenue and expenditure (municipal vote) 202 Table 148 MBRR SA26 - Consolidated Budgeted monthly revenue and expenditure (standard classification) 203 Table 149 MBRR SA28 - Consolidated Budgeted monthly capital expenditure (municipal vote) 204 Table 150 MBRR SA29 - Consolidated Budgeted monthly capital expenditure (municipal vote) 205 Table 151 MBRR SA29 - Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA30 - Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA30 - Consolidated Budgeted monthly cash flow 206 Table 152 MBRR SA31 - Aggregated entity budget 207 Table 153 MBRR SA32 - Consolidated List of external mechanisms 207 Table 154 MBRR SA33 - Consolidated Contracts having future budgetary implications 208 Table 155 MBRR SA34a - Consolidated Capital expenditure on new assets by asset class 209 Table 156 MBRR SA34b - Consolidated Capital expenditure on the renewal of existing assets by asset class 210 Table 157 MBRR SA34c - Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34d - Consolidated Depreciation by asset class 212 Table 159 MRRR SA35 - Consolidated Future financial implications of the capital budget 213 Table 160 MBRR SA36 - Consolidated Detailed capital budget 213 Table 161 MBRR SA37 - Consolidated Projects delayed from previous financial			198
Table 145 MBRR SA24 - Summary of personnel numbers 201 Table 146 MBRR SA25 - Consolidated Budgeted monthly revenue and expenditure (municipal vote) 202 Table 148 MBRR SA27 - Consolidated Budgeted monthly revenue and expenditure (standard classification) 203 Table 149 MBRR SA28 - Consolidated Budgeted monthly capital expenditure (municipal vote) 204 Table 150 MBRR SA29 - Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA30 - Consolidated Budgeted monthly capital expenditure (standard classification) 205 Table 151 MBRR SA30 - Consolidated Budgeted monthly cash flow 206 Table 152 MBRR SA31 - Aggregated entity budget 207 Table 153 MBRR SA32 - Consolidated List of external mechanisms 207 Table 154 MBRR SA33 - Consolidated Contracts having future budgetary implications 208 Table 155 MBRR SA34a - Consolidated Capital expenditure on new assets by asset class 209 Table 156 MBRR SA34b - Consolidated Capital expenditure on the renewal of existing assets by asset class 210 Table 157 MBRR SA34c - Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34d - Consolidated Depreciation by asset class 212 Table 159 MRRR SA35 - Consolidated Perojects delayed from previous financial 213 Table 160 MBRR SA36 - Consolidated Detailed capital budget 213 Table 161 MBRR SA37 - Consolidated Projects delayed from previous financial	Table 144		100
Table 146 MBRR SA25 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 147 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 148 MBRR SA27 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (municipal vote) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34 – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 145		
Table 147 MBRR SA26 – Consolidated Budgeted monthly revenue and expenditure (municipal vote) Table 148 MBRR SA27 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (municipal vote) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial			
(municipal vote) Table 148 MBRR SA27 — Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 — Consolidated Budgeted monthly capital expenditure (municipal vote) Table 150 MBRR SA29 — Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 — Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 — Aggregated entity budget Table 153 MBRR SA32 — Consolidated List of external mechanisms Table 154 MBRR SA33 — Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a — Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b — Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c — Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d — Consolidated Depreciation by asset class Table 159 MRRR SA35 — Consolidated Perojects delayed from previous financial			201
Table 148 MBRR SA27 – Consolidated Budgeted monthly revenue and expenditure (standard classification) Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (municipal vote) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA31 – Aggregated entity budget Table 154 MBRR SA32 – Consolidated List of external mechanisms Table 155 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRR SA34d – Consolidated Depreciation by asset class Table 159 MRR SA36 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 147		202
(standard classification) Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (municipal vote) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 148		202
Table 149 MBRR SA28 – Consolidated Budgeted monthly capital expenditure (municipal vote) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	rubic 140		203
(municipal vote) Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 149		200
Table 150 MBRR SA29 – Consolidated Budgeted monthly capital expenditure (standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Tubic 140	· · · · · · · · · · · · · · · · · · ·	204
(standard classification) Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 150		201
Table 151 MBRR SA30 – Consolidated Budgeted monthly cash flow Table 152 MBRR SA31 – Aggregated entity budget Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	1000		205
Table 152 MBRR SA31 – Aggregated entity budget 207 Table 153 MBRR SA32 – Consolidated List of external mechanisms 207 Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications 208 Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class 209 Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class 210 Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34d – Consolidated Depreciation by asset class 212 Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget 213 Table 160 MBRR SA36 – Consolidated Detailed capital budget 214 Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 151		
Table 153 MBRR SA32 – Consolidated List of external mechanisms Table 154 MBRR SA33 – Consolidated Contracts having future budgetary implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial			
Table 154 MBRR SA33 — Consolidated Contracts having future budgetary implications 208 Table 155 MBRR SA34a — Consolidated Capital expenditure on new assets by asset class 209 Table 156 MBRR SA34b — Consolidated Capital expenditure on the renewal of existing assets by asset class 210 Table 157 MBRR SA34c — Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34d — Consolidated Depreciation by asset class 212 Table 159 MRRR SA35 — Consolidated Future financial implications of the capital budget 213 Table 160 MBRR SA36 — Consolidated Detailed capital budget 214 Table 161 MBRR SA37 — Consolidated Projects delayed from previous financial			
implications Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial			
Table 155 MBRR SA34a – Consolidated Capital expenditure on new assets by asset class Table 156 MBRR SA34b – Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial			208
class Table 156 MBRR SA34b — Consolidated Capital expenditure on the renewal of existing assets by asset class Table 157 MBRR SA34c — Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d — Consolidated Depreciation by asset class Table 159 MRRR SA35 — Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 — Consolidated Detailed capital budget Table 161 MBRR SA37 — Consolidated Projects delayed from previous financial	Table 155		
Table 156 MBRR SA34b — Consolidated Capital expenditure on the renewal of existing assets by asset class 210 Table 157 MBRR SA34c — Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34d — Consolidated Depreciation by asset class 212 Table 159 MRRR SA35 — Consolidated Future financial implications of the capital budget 213 Table 160 MBRR SA36 — Consolidated Detailed capital budget 214 Table 161 MBRR SA37 — Consolidated Projects delayed from previous financial		· · · · · · · · · · · · · · · · · · ·	209
existing assets by asset class Table 157 MBRR SA34c — Consolidated Repairs and maintenance expenditure by asset class Table 158 MBRR SA34d — Consolidated Depreciation by asset class Table 159 MRRR SA35 — Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 — Consolidated Detailed capital budget Table 161 MBRR SA37 — Consolidated Projects delayed from previous financial	Table 156		
Table 157 MBRR SA34c – Consolidated Repairs and maintenance expenditure by asset class 211 Table 158 MBRR SA34d – Consolidated Depreciation by asset class 212 Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget 213 Table 160 MBRR SA36 – Consolidated Detailed capital budget 214 Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial		· · · · · · · · · · · · · · · · · · ·	210
asset class Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 157		
Table 158 MBRR SA34d – Consolidated Depreciation by asset class Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget Table 160 MBRR SA36 – Consolidated Detailed capital budget Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial			211
Table 159 MRRR SA35 – Consolidated Future financial implications of the capital budget 213 Table 160 MBRR SA36 – Consolidated Detailed capital budget 214 Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 158		212
budget 213 Table 160 MBRR SA36 – Consolidated Detailed capital budget 214 Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial	Table 159		
Table 160 MBRR SA36 – Consolidated Detailed capital budget 214 Table 161 MBRR SA37 – Consolidated Projects delayed from previous financial			213
Table 161 MBRR SA37 - Consolidated Projects delayed from previous financial	Table 160	· ·	
	Table 161		
			224

List of Figures

		Page
Figure 1	Main operational expenditure categories for the 2012/13 financial year	34
Figure 2	Infrastructure related projects	38
Figure 3	Capital budget for the 2012/13 financial year per main strategic focus area	39
Figure 4	Expenditure by major type	47
Figure 5	Depreciation in relation to repairs and maintenance over the MTREF	56
Figure 6	Planning, budgeting and reporting cycle	69
Figure 7	Definition of performance information concepts	70
Figure 8	Breakdown of operating revenue over the 2012/13 MTREF	83
Figure 9	Sources of capital revenue for the 2012/13 financial year	86
Figure 10	Growth in outstanding borrowing (long-term liabilities)	87
Figure 11	Cash and cash equivalents / Cash backed reserves and accumulated funds	93

Abbreviations and Acronyms

AMR Automated Meter Reading

Accelerated and Shared Growth Initiative **ASGISA BPC** Business Planning and Consolidation **BPMC Budget Planning Monitoring Committee**

Central Business District CBD

CCPC Centurion Community Protection Company

CFO Chief Financial Officer

CIF Capital Investment Framework

City Manager CM CoT City of Tshwane CPI Consumer Price Index CRR Capital Replacement Reserve

DACE Department of Agriculture, Conservation and Environment

DBSA Development Bank of Southern Africa

Division of Revenue Act DoRA DoR Bill Division of Revenue Bill DWA Department of Water Affairs

EEDSM Energy Efficiency Demand Side Management

Executive Mayor ΕM

EPWP Expanded Public Works Programme

FBS Free basic services FM Financial Management Gross domestic product **GDP GFS**

Government Financial Statistics

GGDS Gauteng Growth and Development Strategy **GRAP** Generally Recognised Accounting Practice HDI Historically Disadvantaged Individuals

Human Resources HR

IDP Integrated Development Plan

IBT Inclining Block tariff IT Information Technology

kℓ kilolitre km kilometre

KPA Key Performance Area KPI Key Performance Indicator

kWh kilowatt hour

LED Local Economic Development LTFM Long-term Financial Model IES Indigent Exit Strategy

MBRR Municipal Budget and Reporting Regulations

MCI Municipal Cost Index

MEC Member of the Executive Committee **MFMA** Municipal Finance Management Act

Municipal Finance Management Intern Programme **MFMIP**

MIG Municipal Infrastructure Grant MMC Member of Mayoral Committee Municipal Property Rates Act **MPRA** MSA Municipal Systems Act

MSDF Metropolitan Spatial Development Framework MTREF Medium-term Revenue and Expenditure Framework

NERSA National Electricity Regulator South Africa

NGO Non-Governmental organisations NKPIs National Key Performance Indicators NSDP National Spatial Development Perspective

NT National Treasury

OHS Occupational Health and Safety

OP Operational Plan

PBO Public Benefit Organisations
PBO Provincial Health Core

PHC Provincial Health Care

PMS Performance Management System
PPE Property Plant and Equipment
PTIC Public Transport Infraction to State

PTIS Public Transport Infrastructure System

RG Restructuring Grant ROR Rate of Return

RSA Republic of South Africa RSC Regional Services Council

SALGA South African Local Government Association

SAPS South African Police Service

SDBIP Service Delivery Budget Implementation Plan

SMME Small Micro and Medium Enterprises SRAB Starting Regulatory Asset Base

TEDA Tshwane Economic Development Agency USDG Urban Settlements Development Grant

WTW Water Treatment Works
WWTW Waste Water Treatment Works

Part	1 – Annual Budget	
1.1	Executive Mayor's	Speech

1.2 Council Resolutions

- 1. That in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003), the annual budget of the municipality for the financial year 2012/13, and the multi-year and single-year capital appropriations are approved as set out in the following tables:
- 1.1 Budgeted Financial Performance (revenue and expenditure by standard classification) as contained in Annexure B.
- 1.2 Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in Annexure B.
- 1.3 Budgeted Financial Performance (revenue by source and expenditure by type) as contained in Annexure B.
- 1.4 Multi-year and single year capital appropriations by municipal vote, programme, standard classification and associated funding by source as contained in Annexure B.
- 2. That the financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set out in the following tables:
- 2.1 Budgeted Financial Position as contained in Annexure B.
- 2.2 Budgeted Cash Flows as contained in Annexure B.
- 2.3 Cash backed reserves and accumulated surplus reconciliation as contained in Annexure B.
- 2.4 Asset management as contained in Annexure B.
- 2.5 Basic service delivery measurement as contained in Annexure B.
- 3. That the consolidated budget that includes the financial impact of municipal entities as set out in Annexure B is noted.
- 4. That in terms of section 75A of the Local Government: Municipal Systems Act, Act 32 of 2000, the tariffs for property rates, electricity PARTS I and II (Diverse fees), the supply of water, sanitation services as well as waste services as set out in Annexures C, D, E, F and G respectively, be approved with effect from 1 July 2012.
- 5. That it be noted that the implementation of the proposed increase in electricity tariffs is subject to the approval of the National Electricity Regulator South Africa (NERSA).
- 6. That in terms of section 75A of the Local Government: Municipal Systems Act, Act 32 of 2000, the tariffs for other services, as set out in Annexures H1 to H20 respectively, be approved with effect from 1 July 2012.
- 7. That approval be granted for the CoT to enter the capital market for the funding of the capital programmes by means of bonds or long-term loans in respect of the 2012/13 financial year limited to an amount not exceeding R1,64 billion per financial year of the MTREF in terms of Section 46 of the MFMA.

- 8. That approval be granted to the CFO to incur short term debt as and when required according to the cash flow position of the CoT for the total amount not exceeding R1,64 billion at any time.
- 9. That the City Manager be authorised to sign all necessary agreements or documents to give effect to the decision as in recommendations 7 and 8 above.
- 10. That the amended Budget Policy, attached as Annexure I be approved.

1.3 Executive Summary

On 27 March 2012, His Worship the Executive Mayor, Councillor Kgosientso Ramokgopa, unveiled the new logo and thereby ignited excellence for the future of the city. In his State of the City Address he said that the characteristic purpose of the address, is to update the citizens of our city on our efforts to facilitate veritable social and economic development in their lives. On the occasion of the acceptance address of the current administration, the social and economic development agenda for the term, whose embryonic and foundational phase is currently unfolding, was set in motion. The broad contours of a five-year service delivery agenda were mapped and the essential principles underpinning it, were spelt out.

Seven pillars that anchor the service delivery agenda were presented as follows:

- To amplify the provision of municipal services and infrastructure;
- To accelerate economic growth, job creation and social development;
- To build sustainable communities with clean, healthy and safe environments as well as integrated social services;
- To strengthen participatory democracy and the principle of Batho Pele;
- To promote sound governance;
- To ensure financial sustainability; and
- To intensify organisational development and transformation.

The 2012/13 MTREF for the Greater City of Tshwane was compiled in line with the strategic directives as contained in the State of the Nation Address by the President of the RSA, the Budget Speech for 2012 by the Minister of Finance and the State of the Province Address by the Premier of Gauteng.

Finance Minister, Honourable Pravin Gordhan, in his Budget Speech to Parliament on 22 February 2012, enlightened the President's challenge to "write a new story about South Africa". This story is of how unemployment is driven back and economic inequality and poverty is reduced by working together. It is a story that must be written by all of us, he said, not just by government, business and unions, but South Africans from all corners of this country. He said that Government has a programme of economic change that can steadily roll back unemployment, poverty and inequality, but also that economic uncertainty will be with us for some time. Many a time it was said that one should not work harder, but smarter. Now is the time that we have to do more, with less, meaning we have to work smarter and harder. South Africans must focus on our strengths and opportunities, to identify and activate the levers of economic and social change at our disposal, he said.

The National Government's objectives and phrases from the Minister's budget speech, such as "what can I do for my country, my people, our future!", motivated the compilation of the 2012/13 Medium-Term Revenue and Expenditure Framework (MTREF) for the CoT, as the national budget priorities forms the basis from where the Local Government budgets are compiled.

The political leadership of this city has a significant role to play in strengthening the link between Government's priorities and spending plans, with the goal to enhanced service delivery aimed at improving the quality of life for all people within the city. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The City of Tshwane, being the largest Metropolitan Municipality in South Africa, should set the example for the rest of the country by moving away from a consumption city to an infrastructure investment city. Doing more with less is of the essence as the City is not out of the woods yet.

A report on a cash-flow turnaround strategy and initiatives was approved by the Mayoral Committee on 7 October 2009. Thereafter, in various documents, it was indicated that the cash flow strategy and initiatives must remain in force until further notice. The City Manager distributed a memorandum, dated 24 November 2011, in which he introduced strengthened cash flow strategies and initiatives. Together with these strengthened strategies and initiatives, additional austerity measures were implemented during the compilation of the 2012/13 MTREF and will, together with the role of senior management in budgeting and cash flow management, contribute to a positive cash flow position to ensure the cash-backing of reserves and to maintain medium and long-term financial sustainability of the City. The budget is compiled conservatively, focusing on capital projects for backlog eradication and aiming to do away with "nice to have" expenses and non-essential activities

On 28 July 2011 Council approved a report on the proposed Macro Organisational Structure for the new City of Tshwane and on 26 January 2012 approved the refinement of the approved macro organisational structure, which forms the basis for the unfolding of the micro organisational structure with the emphasis on defining operational processes in relation to the primary and operational value chains

On 12 December 2011, the Global Credit Rating Company (GCR), announced the following credit rating outcome for the CoT:

- Domestic ZAR long term currency: A (single A).
- Domestic ZAR short term currency: A1- (single A one minus).

An A rating, means a high, good credit rating with prudent management and A1 minus, on short term, also means a high, good credit rating with stable cash liquidity.

The MFMA requires municipalities to move away from short-term to long-term planning, for which a long-term sustainability strategy and plan is needed that complies with principles such as:

- Financial viability
- Financial sustainability
- Value for money

Owing to the limited revenue base of local government (municipal rates, user charges and grants/subsidies) municipalities need to be proactive in the minimisation of costs and the maximisation of efficiencies in order to maintain increasingly diverse service delivery.

The CoT therefore continuously develops processes in striving for excellence and develop strategies and programmes to deal with the challenges it faces. These strategies are developed in response to projections of a picture of the future over various time frames. Planning enables the CoT to move towards a proactive target setting approach. Long-term financial planning recognises the effect that long lived assets (through proper maintenance as well as timeous replacement) have on financial sustainability.

Long-term financial planning is currently moving in the direction of planning for more capital investment over a period of ten years to result in financial sustainability, growth and a positive economic environment for investors. The strategy is to increase tariffs for the next three years, moderately above the increases anticipated in the approved 2011/12 MTREF, in order to kick start the ten year plan with additional revenue. Several initiatives have already been factored into the MTREF for implementation such as the higher tariff increases, the capital expenditure target of 90% that was increased to 93% and the revenue collection rate of 94% that was increased to 95%. However, high priority issues, as explained later in the report, have left little capacity for a robust

increase in the capital budget, and the said ten year strategy will be a live process which will have to be reviewed annually for availability of funds for capital expansion. The strategy would further entail to target 100% spending of the capital budget and then increase it to levels to robustly address backlogs, as at that stage, capacity to implement will be in place to deliver on an increased capital budget.

The Budget Policy, the Long-term Financial Model, the Revenue Enhancement Strategy, the Cash-flow Turnaround Strategy and all the other existing cash related strategies, are collectively an embodiment of the Long-term Financial Viability Strategy and should be enforced at all cost to ensure the long-term sustainability of the CoT and the continuation of affordable services to the community.

National Treasury issued MFMA Circular 58 on 14 December 2011 and Circular 59 on 16 March 2012, in order to provide guidelines to municipalities and municipal entities for the compilation of their 2012/13 MTREF's.

The tabling of the draft 2012/12 MTREF in Council was followed by publication of the budget documentation, and the community consultation process. This process was undertaken from a complete new perspective and four large meetings were held on 14, 15, 21 & 22 April 2012. Written comments could be submitted until 26 April 2012. Other platforms of consultations are the Business week, conferences and Imbizo's as participants are drawn from the private sector and local and national government, regional business organisations, research institutions, etc. Attendance of the community consultation meetings is encouraged as interaction with the community in a comfortable environment, ensures that uncertainties are explained and resolved. It is trusted that this is the route to follow in the future and that it will enjoy increasing success.

The main challenges experienced during the compilation of the 2012/13 MTREF and mitigating measures in brackets can be summarised as follows:

- Bulk purchases (tariff increases from Rand Water and Eskom), and increasing upward
 pressure on affordability of services to residents (Realising efficiency gains, managing
 distribution losses down and maximum utilisation of power stations).
- Additional requests for funds regarding capital and operating expenditure (Available funds must be reprioritised to do more with less. The LTFS and funding plan must create capacity for the fast tracking of infrastructure backlogs).
- Funds for the filling of critical unfunded vacancies and the implementation of the new
 organisational structure regarding the appointment of staff as well as concomitant costs ie
 furniture (Available funds for vacancies must be prioritised through the HR processes and
 procedures. Productivity must be increased).
- Implementation of the new organisational structure regarding appointment of staff as well as concomitant costs ie furniture.
- Cash-backing of capital reserves and provisions, unspent long-term loans and unspent conditional grants (A dedicated amount of R21,0 million per month will be invested for this purpose).

The Mayoral Committee approved that the 2012/13 MTREF be compiled in a regional manner. A phased approach will be followed to ensure full readiness through comprehensive planning between the relevant role players, in order not to jeopardise service delivery. Identified functions (ie libraries, cemeteries, clinics etc.) in line with the macro structure were transferred to the Regional Services Delivery Department to start the phased approach of the regionalisation of the budget.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2012/13 Medium-term Revenue and Expenditure Framework:

Table 1: Consolidated Overview of the 2012/13 MTREF

	Adjustments	Budget Year	Budget Year +1 2013/14	Budget Year +2 2014/15
	Budget 2011/12 R'000	2012/13 R'000	R'000	R'000
Total Operating Revenue	19 668 700	22 718 866	24 956 760	27 818 718
Total Operating Expenditure	18 403 369	21 084 256	22 690 799	24 666 324
Surplus/(Deficit) for the year	1 265 331	1 634 610	2 265 961	3 152 394
Total Capital Expenditure	3 403 637	4 353 047	4 502 267	4 960 477

The total operating revenue has grown by 15,5% or R3,1 billion for the 2012/13 financial year when compared to the 2011/12 Adjustments Budget. For the two outer years, operational revenue will increase by 9,9% and 11,5%, equating to a total revenue growth of R8,2 billion over the MTREF when compared to the 2011/12 financial year.

The proposed tariff increases for the 2012/13 MTREF are more than the anticipated increases, contained in the approved 2011/12 MTREF, and were necessitated mainly to additional expenditure requirements that were unavoidable in order to ignite excellence in the city.

The proposed tariff increases of property rates and main services are as follows:

Table 2: Proposed tariff increase

	2012/13 Proposed tariff increase %	2013/14 Proposed tariff increase %	2014/15 Proposed tariff increase %
Property rates	12,0	10,0	10,0
Sanitation Solid Waste	12,0 25,0	10,0 25,0	10,0 25,0
Water	10,0	10,0	10,0
Electricity	12,0	12,0	13,0

Waste removal is currently operating at a deficit. The proposed 25,0% increase was necessitated for the city's strategy to move towards full cost recovery of each service. The weighted average of the proposed tariff increases amounts to 12,0%, owing to the fact that the highest percentage increase of 25,0%, is proposed only on the smallest monetary value item (waste removal), on a municipal account. The tariff increases of the CoT, even including the waste removal tariff increase of 25%, compares well to that of the other metros,

Total operating expenditure for the 2012/13 financial year has been appropriated at R21,1 billion and translates into a budgeted surplus of R1,6 billion. When compared to the 2011/12 Adjustments Budget, operational expenditure has grown by 14,6% in the 2012/13 budget and by 7,6% and 8,7% for each of the respective outer years of the MTREF. The operating surplus for the two outer years increases to R2,3 billion and R3,2 billion respectively. These surpluses will be used to fund capital expenditure and to further ensure cash backing of reserves and funds. Furthermore, it is proposed that as from July 2012 an amount of at least R21,0 million per month be invested as cash backing funding.

The capital budget has increased by 27,9% in relation to the 2011/12 Adjustment Budget and totals to R4,4 billion. The capital programme increases to R4,5 billion and R5,0 billion in the 2013/14 and 2014/15 financial years respectively.

The funding of the CoT's capital programme for the 2011/12 financial year had been approved to be executed by means of a bond issuance. The capital market had been entered with a Domestic Medium Note (DMTN) programme with the intention of borrowing R4,64 billion over a period of 3 years by means of bond issuances of R1,64 billion, R1,5 billion and R1,5 billion for the 2012/13, 2013/14 and 2014/15 financial years respectively. The inaugural size of the bond over a period of 5 years is R10,0 billion. Funding by way of bonds will contribute 37,7%, 33,3% and 30,2% of capital expenditure in each of the MTREF years. The balance will be funded from internally generated funds (Council Funding, Capital Replacement Reserve funds and Public Contributions and Donations, which amount to 18,1%, 18,8% and 17,9% over the medium-term). The repayment of interest (debt services costs) has increased over the past five years as a result of the aggressive capital infrastructure programme implemented over the past three years, and the taking up of long-term external loans. The repayment of capital was steady over the last three financial years owing to the amortised profiles of the loans. The profile of the loans is mainly amortised and therefore the repayment of capital will be steady over the long-term owing to the issuing of bonds in the medium-term.

To align with the theme of "consolidating service delivery, accelerating job creation and strengthening foundations for a New Tshwane, a city of Excellence", the MTREF has been crafted at a challenging but hopeful time. Although economic uncertainty will remain for some time, the budget is a programme of economic change that can steadily roll back unemployment, poverty and inequality.

Finally, effective budgeting assists the City of Tshwane in igniting excellence.

We have to do more, with less.

We have to work smarter and harder.

What can I do for my country, my people, our future? (Pravin Gordhan – 22 February 2012).

1.4 Operating Revenue Framework

In order to serve the community, and to render the services needed, revenue generation is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty, challenging our revenue generating capacity. Municipalities have to explore imaginative ways of structuring tariffs for services to encourage more efficient use and to generate the resources required to fund the maintenance renewal and expansion of the infrastructure required to provide these services.

The municipality's revenue strategy is built around the following key components:

- National Treasury guidelines and macro-economic policy;
- Growth in the City and continued economic development;
- Efficient revenue management, which aims to ensure a 95% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining tariff escalation rates by establishing/calculating revenue requirements of each service:
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA):
- Ensure ability to extend new services and recover costs;
- The Municipality's Indigent Policy and the rendering of free basic services; and
- Tariff policies of the City.

The following table is a summary of the 2012/13 MTREF (classified by main revenue source):

Table 3: Summary of revenue classified by main revenue source

Description	2008/09	2009/10	2010/11	Cı	irrent Year 2011	112	2012/13 Mediu	m Term Revenue	& Expenditure
								Framework	
R thousand	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
Revenue By Source									
Property rates	2,272,869	2,715,867	2,923,185	3,461,000	3,461,000	3,461,000	3,737,900	4,111,690	4,522,860
Property rates - penalties & collection charges									
Service charges - electricity revenue	3,646,278	5,041,715	6,054,224	7,463,000	7,643,000	7,643,000	9,141,000	10,149,000	11,415,720
Service charges - water revenue	1,317,503	1,403,331	1,685,908	2,025,901	2,020,901	2,020,901	2,232,688	2,434,464	2,678,297
Service charges - sanitation revenue	335,760	374,168	434,792	484,497	499,497	499,497	564,287	620,216	682,479
Service charges - refuse revenue	316,129	367,458	404,476	516,390	516,390	516,390	606,250	756,250	945,250
Service charges - other									
Rental of facilities and equipment	86,847	94,350	99,547	114,400	114,310	114,310	121,844	128,327	135,324
Interest earned - external investments	122,500	96,769	110,143	55,877	49,902	49,902	45,379	42,058	33,257
Interest earned - outstanding deblors	337,525	228,280	195,142	293, 108	293,108	293,108	307,806	323,199	339,359
Dividends received									
Fines	18,676	4,512	3,036	2,202	3,171	3,171	3,281	3,397	3,584
Licences and permits	28,424	25,262	35,989	47,216	42,254	42,254	43,732	45,920	48,446
Agency services									
Transfers recognised - operational	1,552,497	1,741,019	2,019,399	2,363,729	2,259,708	2,259,708	2,553,116	2,698,527	2,868,466
Other revenue	1,087,467	846,553	900,522	1,064,465	1,000,861	1,000,861	1,052,732	1,068,221	1,121,248
Gains on disposal of PPE	2,779		12,921						
Total Revenue (excluding capital transfers	11,125,254	12,939,284	14,879,283	17,891,785	17,904,102	17,904,102	20,410,014	22,381,269	24,794,290
and contributions)	, 120,201	,2,000,207	. 1,010,200	.,,551,100	11,004,102	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		= 11- 11

The following table indicates the percentage growth in revenue by main revenue source:

Table 4: Percentage growth in revenue by main revenue source (parent)

Description	Current Year	2011/12	2012/13 Medium Term Revenue & Expenditure Framework					
R thousand	Adjusted Budget	%	Budget Year 2012/13	%	Budget Year +1 2013/14	%	Budget Year +2 2014/15	%
Revenue By Source								
Property rates	3,461,000	19.3%	3,737,900	18.3%	4,111,690	18.4%	4,522,860	18.2%
Properly rates - penalties & collection charges	_	0.0%	_	0.0%		0.0%	_	0.0%
Service charges - electricity revenue	7,643,000	42.7%	9,141,000	44.8%	10,149,000	45.3%	11,415,720	46.0%
Service charges - water revenue	2,020,901	11.3%	2,232,688	10.9%	2,434,464	10.9%	2,678,297	10.8%
Service charges - sanitation revenue	499,497	2.8%	564,287	2.8%	620,216	2.8%	682,479	2.8%
Service charges - refuse revenue	516,390	2.9%	606,250	3.0%	756,250	3.4%	945,250	3.8%
Service charges - other	_	0.0%	_	0.0%	_	0.0%	_	0.0%
Rental of facilities and equipment	114,310	0.6%	121,844	0.6%	128,327	0.6%	135,324	0.5%
Interest earned - external investments	49,902	0.3%	45,379	0.2%	42,058	0.2%	33,257	0.1%
Interest earned - outstanding debtors	293,108	1.6%	307,806	1.5%	323,199	1.4%	339,359	1.4%
Dividends received	_	0.0%	_	0.0%	_	0.0%	_	0.0%
Fines	3,171	0.0%	3,281	0.0%	3,397	0.0%	3,584	0.0%
Licences and permits	42,254	0.2%	43,732	0.2%	45,920	0.2%	48,446	0.2%
Agency services	_	0.0%	_	0.0%	_	0.0%	-	0.0%
Transfers recognised - operational	2,259,708	12.6%	2,553,116	12.5%	2,698,527	12.1%	2,868,466	11.6%
Other revenue	1,000,861	5.6%	1,052,732	5.2%	1,068,221	4.8%	1,121,248	4.5%
Gains on disposal of PPE	_	0.0%	-	0.0%	_	0.0%	-	0.0%
Total Revenue (excluding capital transfers and contributions)	17,904,102	100.0%	20,410,014	100.0%	22,381,269	100.0%	24,794,290	100.0%
Total revenue from service charges	10,679,789	59.6%	12,544,225	61.5%	13,959,930	62.4%	15,721,746	63.4%

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and service charges forms a significant percentage of the revenue basket for the City. Rates and service charge revenues comprise of more than two thirds of the total revenue mix. In the 2011/12 financial year (adjustments budget), revenue from rates and service charges totalled R14,1 billion or 79,0% of total revenue excluding capital transfers and contributions. This increases to R16,3 billion, R18,1 billion and R20,2 billion in the respective financial years of the MTREF. A notable trend is the increase in the total percentage revenue generated from rates and service charges which increases from 79,8% in 2012/13 to 81,7% in 2014/15. This growth can be mainly attributed to the increased share that the sale of electricity contributes to the total revenue mix and the Power Purchase Agreement with Eskom.

Eskom's drive to maintain security of supply over the next few years resulted in a Power Purchase Agreement with the city to the effect that electricity generated by the city's power plants are sold to Eskom. An amount of R380,0 million has been provided against revenue and expenditure for this purpose. The contract will be re-negotiated for implementation in the new financial year and should additional revenue be generated, it will be included in the 2012/13 Adjustments Budget to be utilised for repairs and maintenance of the power stations to improve generation capacity.

Property rates is the second largest revenue source totalling 18,3% of total revenue or R3,7 billion and increases to R4,5 billion by 2014/15. The third largest source is water, whereafter "other revenue" follows which consist of various items such as revenue received from building plan fees, connection fees, admission fees, parking fees, advertisement fees, etc. Departments have to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related.

Operating grants and transfers totals R2,3 billion in the 2011/12 financial year (adjustments budget) and steadily increases to R2,9 billion by 2014/15. Note that the year-on-year growth for the 2012/13 financial year is 13,0% and 5,7% and 6,3% in the two outer years.

The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table 5: Operating Transfers and Grant Receipts

Description	2008/09 2009/10 2010/11			Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework			
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
RECEIPTS:										
Operating Transfers and Grants										
National Government:	1,466,998	1,551,602	1,823,244	2,260,380	2,135,203	2,135,203	2,438,411	2,589,037	2,751,143	
Local Government Equitable Share	433,373	528,547	717,978	923,020	923,020	923,020	1,040,630	1,117,278	1,204,520	
Fuel Levy	902,177	969,463	1,085,816	1,286,009	1,191,521	1,191,521	1,326,054	1,453,532	1,532,023	
Finance Management Grant	750	750	1,000	5,250	5,197	5,197	4,500	5,000	2,500	
Water Services Operating Subsidy Grant	15,502	9,305	5,280	22,601	7,022	7,022	2,227	2,227	_	
Public Transport Infrastructure & Systems Grant	_	-	-	20,000	4,943	4,943	10,000	11,000	12,100	
2010 FIFA World Cup Host City Operating Grant	40,000	37,800	10,900	_	_	-	-	-	-	
2010 FIFA World Cup Loftus Stadium	75,195	5,738	2,270	_	_	_	-	_	-	
Urban Settlement dev elopment Grant	_	_	_	3,500	3,500	3,500	55,000	-	_	
Provincial Government:	67,932	71,141	62,289	103,349	124,355	124,355	114,705	109,490	117,323	
Primary Health Care	22,554	24,250	27,271	31,150	31,150	31,150	33,773	35,837	39,967	
Emergency Medical Services	38,377	40,713	21,725	47,310	47,310	47,310	49,676	53,750	56,683	
HIV and Aids Grant	3,000	_	1,000	4,674	5,097	5,097	9,908	10,403	10,923	
Opex Grants: DACE	-	150	-	-		-	_	-	-	
Sustainable Resource Management (Arts & Culture)		-	-	_	_	-	1,000	-	_	
Research & Technology Development & Services	-	-	-	_	-	-	250	_	250	
Housing Accreditation	-	-	_	-	963	963	-	_	-	
Housing Top Structure	_	_	6,073	12,815	12,815	12,815	17,208	_	-	
Incorporation of Melsweding	-	-	_	-	20,000	20,000	-	_	-	
Sports and Recreation : Community Libraries	4,000	6,028	6,220	7,400	7,020	7,020	2,890	9,500	9,500	
District Municipality:	-		-	-	-	-	-	-	_	
[insert description]										
Other grant providers:	508	2,377	927		151	151		_		
Job Creation	_	777	-	-	-	-	-	-	_	
DBSA	108	-	-	_	-	_	-	-	-	
Opex Bonthle Ke Botho	500	-	380	-	-	_	٠ _	-	-	
Refund: Motor Vehicle	_	-	_	_	-	-	-	~	-	
NDMC Reservists	_	1,600	-	_	_	_	-	-	-	
Event Sponsorship	_	-	517	-	-	-	-	_	-	
Meril Award :LGSETA	_	-	30	-	-	_	_	_	-	
Sport and Recreation: Drakensburg Promotions CC.	_	_		-	136	136	-		-	
Sport and Recreation: Blue Bulls Co	_		_	_	15	15	-	-		
Total Operating Transfers and Grants	1,535,537	1,625,120	1,886,460	2,363,729	2,259,708	2,259,708	2,553,116	2,698,527	2,868,466	

Tariff-setting

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure continuous service delivery.

The percentage increases for both Eskom and Rand Water bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity and water tariffs are largely outside the control of the City. If the impact of these price increases are not recovered by cost reflective consumer tariffs the City's future financial position and viability will be jeopardised.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol and diesel, chemicals, coal, etc. These commodities are used to calculate the Municipal Cost Index (MCI) which are utilised by the CoT instead of the CPI and is currently calculated at 8,9%. The current challenge facing the City is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

The proposed tariff increases for the 2012/13 MTREF are more than the anticipated increases contained in the 2011/12 MTREF and are indicated below:

Table 6: Additional income to be generated

	R'million
Electricity (1% above NERSA indication)	78,0
Property rates (4%)	132,0
Sanitation (4%)	20,0
Waste removal (10%)	48,0
Total	278,0

The higher proposed increases were necessitated owing to the following reasons (additional expenditure requirements):

 Capital expenditure funded from own sources increased by R298,1 million, resulting in the Borrowed funding of "own" capital expenditure ratio (Borrowing

Capital expenditure excluding transfers, grants and contributions) to decrease from 77,3% to 70,1% when compared to the 2011/12 Adjustments Budget which is in line with the strategy regarding performance ratios in terms of NT requirements.

The decrease is furthermore a salient feature of the LTFS to ensure that the city becomes less dependable on grants and borrowings utilising more of own revenue generated therefore ensuring medium- to long-term sustainability.

- Early works on the Tshwane House project amounting to R39,0 million.
- Consultant fees amounting to R25,0 million for the SABS appointment in order to certify the CoT (ISO9001 certificate) and partnership agreement with the CSIR for technical support.
- Provision for remuneration for the implementation of the new Governance model amounting to R12,1 million.

- An amount of R18,6 million was provided to the Service Infrastructure Department for mainly waste water purification.
- Repairs and Maintenance to the ODI stadium amounting to R6,0 million.
- Sport and Culture events: R54,0 million.
- Moving towards full cost recovery with regards to the Waste Removal Service (R48,0 million).
- R130,0 million for the filling of critical unfunded vacancies and implementation of the new
 organisational structure regarding appointment of staff as well as concomitant costs ie
 furniture, stationary. It should be noted that this amount will not be sufficient to fund the
 needs.
 - Focus on a safer city (appointment of Metro Police officers), to also be funded from the above R130,0 million.

The outcome of the proposed increases in property rates and the main services tariffs (main revenue categories generating the revenue through the billing of monthly municipal accounts) is as follows:

Table 7: Proposed increases in property rates and the main services tariffs

Revenue category	2012/13 proposed tariff increase	2013/14 proposed tariff increase	2014/15 proposed tariff increase	2012/13 Budgeted revenue	2013/14 Budgeted revenue	2014/15 Budgeted revenue
	%	%	%	R'000	R'000	R'000
Property rates	12,0	10,0	10,0	3 737 900	4 111 690	4 522 860
Sanitation	12,0	10,0	10,0	555 000	610 500	671 500
Solid Waste	25,0	25,0	25,0	606 250	756 250	945 250
Water .	10,0	10,0	10,0	2 196 300	2 395 800	2 635 380
Electricity	12,0	12,0	13,0	8 761 000	9 769 000	11 035 720
Total				15 856 450	17 643 240	19 810 710

Within this framework the City has undertaken the tariff setting process relating to service charges as follows:

1.4.1 Property Rates

In comparison with service charges (where there is a measurable benefit in the use of the service which is charged for) the local ratepayer does not receive a direct or measureable benefit from the payment of property rates. By implication, there is however an indirect benefit, but it is difficult to estimate the value of the benefit for each individual (metro police, libraries, parks, financial services, health services etc).

Depending on circumstances at a given point in time, a ratepayer may make use of these collective services to a greater or lesser degree. For services for which a service charge can be made, the potential users of these services have a certain amount of choice as to whether or not they wish to make use of it. In contrast, the ratepayer can hardly calculate the benefit which he derives from making use of a collective service. He/she sometimes does not even make use of a service which

could benefit him/her, eg library services, while there may be long periods during which a service is not utilised except when it is greatly in demand, eg health service.

Consequently, some ratepayers in varying degrees may be reluctant to pay rates if they do not make use of direct benefits. It is thus essential that payment be compulsory, and this is the essence of all tax systems.

Section 7 of the Municipal Property Rates Act, 2004 (Act 6 of 2004) states:

- "7. Rates to be levied on all rateable property
 - (1) When levying rates, a municipality must, subject to subsection (2), levy rates on all rateable property in its area or, in the case of a district municipality, on all rateable property in the district management area."

Property rates fund the non-self-sufficient services, and affordability as well as fairness determines the rate ratio between categories of properties. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this impermissible value, a further R35 000 reduction on the market value of a property will be granted in terms of the CoT Rates Policy;
- 35% rebate will be granted on all residential properties (including state owned residential properties);
- 100% rebate will be granted to registered indigents in terms of the CoT Indigent Policy;
- Pensioners, physically and mentally disabled:
 - A maximum/total rebate of 50% will be granted to owners of rate-able property subject to total gross income of the applicant and/or his/her spouse, if any, not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year; or
 - A maximum/total rebate of 40% will be granted subject to joint income of the applicant and/or his/her spouse if any, that is more than twice the annual state pension, but not to exceed R107 100 (increased with 6% from R100 980) for a financial year (amount reviewed during the CoT's annual budget process);
 - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;
 - The applicant must submit proof of his/her age and identity and, in the case of a
 physically or mentally handicapped person, proof of certification by a Medical Officer
 of Health, also proof of the annual income from a social pension;
 - The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and

- The property must be categorised as residential.
- The Municipality may award a 100% grant-in-aid on the property rates of rate-able properties of certain classes such as registered welfare organizations, hospitals for mentally ill persons, institutions or organisations performing charitable work, sports grounds used for purposes of amateur sport, etc and after the owner of such property has applied to the Chief Financial Officer in the prescribed format for such grant and the application thereof has been approved.

The categories of rate-able properties for purposes of levying rates and the proposed rates based on a 12,0%, 10,0% and 10,0% increase per annum respectively over the medium-term, are contained below:

Table 8: Comparison of proposed rates to be levied over the medium-term

Category	Current Tariff (1 July 2011)	Proposed tariff (from 1 July 2012)	Proposed tariff (from 1 July 2013)	Proposed tariff (from 1 July 2014)
	С	С	С	С
Residential properties	1,209	1,354	1,489	1,638
State owned properties	2,418	2,708	2,979	3,277
Business & Commercial	2,418	2,708	2,979	3,277
Agricultural	0,196	0,220	0,242	0,266
Vacant land	5,370	6,014	6,615	7,277
Municipal property	1,209	1,354	1,489	1,638
Industrial	2,418	2,708	2,979	3,277
Non-permitted use	6,045	6,770	7,447	8,192
Public benefit organisation properties	0,196	0,220	0,242	0,266
Educational Institutions	2,418	2,708	2,979	3,277
Mining	2,418	2,708	2,979	3,277
Echo-tourism and Game Farm	2,418	2,708	2,979	3,277
Public Worship	-	-	-	-
Public Service Infrastructure	-	-	-	pa-
Protected areas	-	-	-	•
State Trust Land	-	•••	-	-

1.4.2 Sale of Water and Impact of Tariff Increases

Municipalities are required to review the level and structure of their water tariffs carefully, with a view to ensure:

- Water tariffs are fully cost-reflective including the cost of maintenance and renewal of purification plants and water networks, and the cost of new infrastructure;
- Water tariffs are structured to protect basic levels of services; and
- Water tariffs are designed to encourage efficient and sustainable consumption (eg through increasing block tariffs).

The tariff policy of the CoT specifically complies with the following principles:

- Users of a municipality should be treated equally in the application of the tariffs;
- Tariffs must be set to levels that facilitate the financial sustainability of the service;

- The tariff system must encourage the economical, efficient and effective use of water;
- Provision may be made for the promotion of local economic development through a special tariff for categories of industrial users; and
- Poor households must have access to at least basic services through direct or indirect methods of subsidisation.

The existing CoT tariff structure complies with the above through the application of a rising block tariff structure and with the application of a social package for indigents. The policy further states that basic/availability charges be levied at a zero rate for all users and that only undeveloped stands are charged. Industrial users are charged per a three block decreasing tariff structure to encourage local economic investment for large water usage industries.

A tariff increase of 10,0% per annum is proposed over the medium-term and is based on input cost assumptions.

The water tariff structure will remain unchanged as a rising block tariff with pro-poor lower block tariffs and pro-water conservation blocks for higher usage to encourage water savings. Cross subsidisation from high water users to low water users ensures that full cost recovery of all water expenditures is achieved.

A growth percentage in the rendering of this service of 3,0% is anticipated for the 2012/13 financial year as this year is expected to be dry compared to the wet conditions as experienced during the 2011/12 financial year. Thereafter a 1,0% decline is expected with regard to the 2013/14 financial year and no change in consumption is expected for the 2014/15 financial year.

The 10% proposed increase in water tariffs applicable to the residents of Tshwane from 1 July 2012, will generate R200,0 million additional revenue and R2 196,3 million in total. 12 kℓ water per 30-day period will again be granted free of charge to registered indigents.

A summary of the proposed tariff increases with effect from 1 July for households (residential) and non-residential consumers are as follows over the medium-term:

Table 9: Proposed water tariffs

CATEGORY	CURRENT TARIFFS 2011/12	PROPOSED TARIFFS (10% increase) 2012/13	PROPOSED TARIFFS (10% increase) 2013/14	PROPOSED TARIFFS (10% increase) 2014/15
	Per kł R	Per kℓ R	Per kℓ R	Per kł R
RESIDENTIAL				
0 - 6 k² per 30-day period	5,12	5,63	6,20	6,81
7 - 12 kt per 30-day period	7,31	8,04	8,85	9,73
13 - 18 kl per 30-day period	9,59	10,55	11,60	12,76
19 - 24 kl per 30-day period	11,10	12,21	13,43	14,77
25 - 30 kl per 30-day period	12,68	13,95	15,34	16,88
31 - 42 kl per 30-day period	13,71	15,08	16,59	18,25
43 - 72 kł per 30-day period	14,67	16,14	17,75	19,53
More than 72 kt per 30-day period	15,71	17,28	19,01	20,91
NON-RESIDENTIAL				
0 - 10 000 kl per 30-day period	10,81	11,89	13,08	14,39
10 001 - 100 000 kl per 30-day period	10,26	11,29	12,41	13,66
More than 100 000 kt per 30-day period	9,56	10,52	11,57	12,72

The following table indicates the impact of the proposed increases in water tariffs on the water charges for single dwelling-houses:

Table 10: Comparison between current water charges and increases (domestic) over the medium-term

11:	eulum-tein						
	2011/12	2012/13		2013/14		2014/15	
Monthly consumption kℓ	Current amount payable R	Proposed amount payable R	Difference (10% Increase) R	Proposed amount payable R	Difference (10% Increase) R	Proposed amount payable R	Difference (10% Increase) R
20	154,32	169,75	15,43	186,73	16,98	205,40	18,67
30	274,81	302,28	27,47	332,51	30,23	365,76	33,25
40	411,93	453,09	41,16	498,40	45,31	548,24	49,84
50	556,73	612,35	55,62	673,58	61,23	740,94	67,36
80	1 005,15	1 105,61	100,46	1 216,17	110,56	1 337,79	121,62
100	1 319,29	1 451,23	131,94	1 596,35	145,12	1 755,99	159,64

1.4.3 Sanitation and Impact of Tariff Increases

The tariff policy of the CoT will be applied throughout the CoT area, specifically complying with legislative principles and promoting the principles of equity, sustainability, efficiency, economic growth and subsiding the poor.

The existing CoT tariff structure complies with the above through the application of a charge calculated according to the percentage water discharged. A zero based tariff is charged for registered indigents for the first $5.88~\rm kl$ (98% of $6~\rm kl$) discharged. Industrial users are charged per a special industrial tariff calculated on the strength and volume of effluent discharged.

A tariff increase of 12,0%, 10,0% and 10,0% for sanitation for the 2012/13, 2013/14 and 2014/15 financial year respectively is proposed. The total revenue expected to be generated from rendering this service amounts to R555,0 million, R610,5 million and R671,5 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

Sanitation charges are calculated according to the percentage water discharged as indicated in the table below comparing the current and proposed sanitation charges and the proposed tariff increases:

Table 11: Comparison between current sanitation charges and increases

CATEGORY		CURRENT TARIFFS 2011/12	PROPOSED TARIFFS (12% increase) 2012/13	PROPOSED TARIFFS (10% increase) 2013/14	PROPOSED TARIFFS (10% increase) 2014/15
	%	Per kl	Per kl	Per kl	Per kl
	DISCHARGED	R	R	R	R
RESIDENTIAL					
0 - 6 kl per 30-day period	98	3,72	4,17	4,58	5,04
7 - 12 kl per 30-day period	90	5,03	5,63	6,20	6,82
13 - 18 kl per 30-day period	75	6,50	7,28	8,01	8,81
19 - 24 kl per 30-day period	60	6,50	7,28	8,01	8,81
25 - 30 kl per 30-day period	52	6,50	7,28	8,01	8,81
31 - 42 kl per 30-day period	10	6,50	7,28	8,01	8,81
More than 42 kt per 30-day period	1	6,50	7,28	8,01	8,81

The following table shows the impact of the proposed increases in sanitation tariffs on the sanitation charges for single dwelling-houses:

Table 12: Comparison between current sanitation charges and increases, single dwelling-houses

	2011/12	2012/13		2013/14		2014/15	
Monthly sanitation consumption k&	Current amount payable R	Proposed amount payable R	Difference (12% increase) R	Proposed amount payable R	Difference (10% increase) R	Proposed amount payable R	Difference (10% increase) R
5	18,23	20,42	2,19	22,46	2,04	24,70	2,24
10	39,98	44,78	4,80	49,26	4,48	54,18	4,92
20	86,09	96,42	10,33	106,06	9,64	116,66	10,60
30	121,97	136,60	14,63	150,26	13,66	165,29	15,03
40	128,47	143,88	15,41	158,27	14,39	174,10	15,83
50	130,29	145,92	15,63	160,51	14,59	176,56	16,05
80	132,24	148,10	15,86	162,91	14,81	179,21	16,30
100	133,54	149,56	16,02	164,52	14,96	180,97	16,45

Free sanitation (98% of 6 kl water) will be applicable to registered indigents.

1.4.4 Sale of Electricity and Impact of Tariff Increases

The Eskom price of bulk electricity supplied to municipalities will increase by 13,5% on 1 July 2012 (the percentage increase with regard to the outer years was estimated as the same).

Eskom's drive to maintain security of supply over the next few years resulted in a Power Purchase Agreement with the city to the effect that electricity generated by the city's power plants are sold to Eskom. An amount of R380,0 million has been provided against revenue and expenditure for this

purpose. The contract will be re-negotiated for implementation in the new year and should additional revenue be generated, it will be included in the 2012/13 Adjustments Budget to be utilised for repairs and maintenance of the power stations to improve generation capacity.

The bulk purchases with regards to the selling of electricity to consumers within the CoT boundaries (excluding the Power Purchase Agreement with Eskom) amounts to R5 500,0 million, R6 242,5 million and R7 085,2 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

The guideline increase by NERSA for municipalities amounts to 11,03%.

It is important to note that the NERSA guideline is not an automatic approval for the increase in tariffs and municipalities are still required to make an application to the Energy Regulator for the approval of their tariffs.

Municipalities applying for an increase that is above the NERSA guideline will have to justify their increases to the Energy Regulator and the following actions would be expected:

- A full analysis of additional funds requested needs to be presented to NERSA as part of the
 motivation for above guideline increase (the municipality must give a detailed revenue
 analysis where it indicates the revenue when using the approved guideline percentage
 increase and add the revenue and list of items ie repairs and maintenance where the extra
 fund will be allocated).
- The approved funds must be ring-fenced to ensure that it is strictly utilised for the identified projects.
- Municipalities must report to NERSA on a six-monthly basis on how the additional funds are utilised.
- Funds not utilised for the purpose for which they were approved will be clawed back in the following financial year.

The specific circumstances of the CoT necessitated an average increase of 12,0% which will be submitted to NERSA for consideration and approval. The expected revenue to be generated from the sale of electricity amounts to R8,8 billion (estimated 12,0% increase), R9,8 billion (estimated 12,0% increase) and R11,0 billion (estimated 13,0% increase) for the 2012/13, 2013/14 and 2014/15 financial years respectively.

The sliding scale tariffs for the 2012/13 financial year are as follows:

Table 13: Sliding scale tariffs

<u> </u>	2011/12	2012/13	2013/14	2014/15
Tariffs blocks	Current Tariff c/kWh	Proposed Tariff c/kWh	Proposed Tariff c/kWh	Proposed Tariff c/kWh
Block 1 (0 -100 kWh)	96,94	103,26	115,65	130,69
Block 2 (101 – 400 kWh)	102,94	116,52	130,50	147,47
Block 3 (401 – 650 kWh)	108,44	121,54	136,13	153,83
Block 4 (> 650 kWh)	115,54	129,36	144,88	163,72

Examples of monthly electricity consumption charges (single dwelling-houses):

Table 14: Comparison between current electricity charges and increases (domestic)

	2011/12	2012	/13	2013	/14	2014	/15
Monthly consumption	Current amount payable	Proposed amount payable	Increase	Proposed amount payable	Increase	Proposed amount payable	Increase
kWh	R	R	R	R	R	R	R
100	99,94	103,26	3,32	115,65	12,39	130,69	15,04
250	254,35	278,04	23,69	311,40	33,36	351,90	40,50
500	519,95	574,36	54,41	643,28	68,92	726,93	83,65
750	801,70	886,03	84,33	992,36	106,33	1 267,57	275,21
1 000	1 090,55	1 209,43	118,88	1 354,56	145,13	2 042,29	687,33
2 000	2 245,95	2 503,03	257,08	2 803,36	300,33	3 167,90	364,54

The above table clearly indicates that the higher consumers will pay more (inclining block tariff).

Furthermore, it should be noted that changes in the consumption patterns and tariffs impact significantly on the revenue amounts owing to the magnitude thereof.

Registered indigents will again be granted 100 kWh per 30-day period free of charge.

1.4.5 Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. In normal practise terms the rendering of this service should at least break even, which is currently not the case. The CoT therefore embarked on a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium- to long-term. The deficit regarding the rendering of this service should be managed towards breaking even in 2015/16, as the revenue base is not sufficient to accomplish such earlier. Thereafter the strategy should be amended to result in a surplus of at least 10% by 2020/21.

A tariff increase of 25% per annum over the medium-term is proposed, especially owing to the cost of absorbing the labour brokers in a phased approach and roll out of a standard service level in all areas. Every 1% tariff increase generates R4,9 million and it will therefore take more than 3 years to achieve full cost recovery. The proposed tariff increase will result in revenue to the amount of R606,3 million, R756,3 million and R945,3 million being generated for solid waste removal during the 2012/13, 2013/14 and 2014/15 financial years respectively.

Registered indigents will not be charged for solid waste removal (one 85% bin removed once a week).

Waste removal charges are based on the volume of waste removed (container size) per week. Tariffs for city cleaning are levied on all premises irrespective of who removes the waste generated at the premises. The CoT reserves the right to determine the type of service, the minimum number of containers and the frequency of services per area.

A 240ℓ container, removed once a week, now cost R95,72 and will cost R119,62 from 1 July 2012. That is R23,90 more per month, for having waste removed on a weekly basis.

A 85 ℓ container, removed once a week, now cost R33,90 and will cost R42,36 from 1 July 2012. That is R8,46 more per month, for having waste removed on a weekly basis.

Although the proposed tariff increase on waste removal services is 25,0%, the overall increase on a municipal account averages only 12,0%, owing to the small impact that waste removal has on the total account.

The following table indicates a comparison between the current and proposed tariff increases (from 1 July):

Table 15: Comparison between current waste removal fees and increases

	201 [,] (curi			2/13 osed)	2013 (propo		2014/15 (proposed)	
Container	Waste	City	Waste	City	Waste	City	Waste	City
	Removal	Cleaning	Removal	Cleaning	Removal	Cleaning	Removal	Cleaning
	R	R	R	R	R	R	R	R
Tariff per litre	0,1994	0,1994	0,2492	0,2492	0,3115	0,3115	0,3893	0,3893
85 l container removed once a week	16,95	16,95	21,18	21,18	26,48	26,48	33,09	33,09
85 l container removed twice a week	33,90	33,90	42,36	42,36	52,96	52,96	66,18	66,18
240 l container removed once a week	47,86	47,86	59,81	59,81	74,76	74,76	93,43	93,43
1 100 t container removed once a week	219,34	219,34	274,12	274,12	342,65	342,65	428,23	428,23

The amount payable per month will be as follows:

Table 16: Monthly amount payable for waste removal

Container	Waste Removal	City Cleaning	Total amount payable
	R	R	R
85€ removed once a week	21,18	21,18	42,36
85ℓ removed twice a week	42,36	42,36	84,72
240€ removed once a week	59,81	59,81	119,62
1100ℓ removed once a week	274,12	274,12	548,24

1.4.6 Overall impact of tariff increases on households

The following table indicates the overall expected impact of the tariff increases on a large and small household, as well as a registered indigent household receiving free basic services (no charges applicable).

Table 17: MDDD CA14 Household bills

Densylvillau	2008/9	2009/10	2010/11	Cu	rrent Year 2011	/12	1	dedium Term R enditure Frame		
Description	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budgel Year 2012/13	Budget Year 2012/13	Budgel Year +1 2013/14	Budget Year +2 2014/15
Rand/cent							% incr.			
Monthly Account for Household - 'Middle										
Income Range'										
Rates and services charges:										
Property rates	316,88	358,07	393,98	425,67	425,67	425,67	12,0%	476,75	524,42	576,87
Electricity: Basic levy	-	-	-	-	-	~	-	-	-	-
Electricity: Consumption	553,70	742,00	883,00	1 081,25	1 081,25	1 081,25	11,9%	1 209,43	1 354,56	1 530,6
Water: Basic levy	-	-	-	-	-	-	-	-	-	-
Water: Consumption	202,80	229,14	252,12	274,80	274,80	274,60	10,0%	302,28	332,51	365,76
Sanitation	90,06	101,72	112,94	121,97	121,97	121,97	12,0%	136,60	150,26	165,29
Refuse removal	64,13	75,02	81,77	95,72	95,72	95,72	25,0%	119,64	149,55	186,9
Other	-	-	-	-	-	-	-	-	-	-
sub-tot	al 1 227,57	1 505,95	1 723,81	1 999,41	1 999,41	1 999,41	12,3%	2 244,70	2 511,30	2 825,5
VAT on Services	127,50	160,70	186,18	220,32	220,32	220,32	-	247,51	278,16	314,81
Total large household bill:	1 355,07	1 666,65	1 909,99	2 219,73	2 219,73	2 219,73	12,3%	2 492,21	2 789,46	3 140,3
% Increase/-decrease		23,0%	14,6%	16,2%	-	-	:	12,3%	11,9%	12,6%
Monthly Account for Household -										
Affordable Runge'								1		
Rates and services charges:		- 17							222.05	200.0
Property rates	219,38	247,89	272,76	294,69	294,69	294,69	12,0%	330,06	363,06	399,3
Electricity: Basic levy	-	_	-		- ·					
Electricity: Consumption	276,85	371,00	441,50	514,20	514,20	514,20	11,7%	574,36	643,28	726,9
Water, Basic levy	_	-	-	-	-	_	-	_		
Water: Consumption	156,05	176,29	193,97	211,40	211,40	211,40	10,0%	232,24	255,79	281,3
Sanitation	77,58	87,63	97,28	105,07	105,07	105,07	12,0%	117,67	129,44	142,38
Refuse removal	22,71	26,57	28,96	33,90	33,90	33,90	25,0%	42,37	52,97	66,2
Other	-	-	-	-		-		-	-	-
sub-tot	752,57	909,38	1 034,47	1 159,26	1 159,26	1 159,26	11,9%	1 296,70	1 444,54	1 616,2
VAT on Services	74,65	92,61	106,64	121,04	121,04	121,04	-	135,33	151,41	170,36
Total small household bill:	827,22	1 001,99	1 141,11	1 280,30	1 280,30	1 280,30	11,9%	1 432,03	1 595,95	1 786,6
% increase/-decrease		21,1%	13,9%	12,2%	-	-		11,9%	11,4%	11,9%
Monthly Account for Household - Indigent										
Household receiving free basic services	-									
Rates and services charges:										
Property rates	121,68	137,72	151,53	163,72	163,72	163,72	12,0%	183,37	201,70	221,87
Electricity: Basic levy	-	-	-	-	-		-	-	-	-
Electricity: Consumption	138,43	185,50	220,75	257,35	257,35	257,35	13,2%	291,30	326,25	368,68
Water: Basic levy	-	-	_	-	_	_	-	-	-	-
Water: Consumption	58,86	66,50	73,16	79,74	79,74	79,74	10,0%	87,81	96,49	106,13
Sanitation	47,45	53,57	59,48	64,21	64,21	64,21	12,0%	71,92	79,11	87,03
Refuse removal	22,71	26,57	28,96	33,90	33,90	33,90	25,0%	42,37	52,97	66,2
Other	_	_	-	_	-	_	_	-	_	-
sub-tota	389,33	469,86	533,88	598,92	598,92	598,92	13,0%	676,77	756,52	849,9
VAT on Services	37,44	46,50	53,53	60,93	60,93	60,93	_	69,08	77,67	87,9
otal small household bill:	426,77	516,36	587,41	659,85	659,85	659,85	13,0%	745,85	834,19	937,8
		21,0%	13,8%	12,3%				13,0%	11,8%	12,49
% increase/-decrease	1	21,071	10,070	12,07			Ī	1,	1,	l

Notes:

Free basic services are applicable to registered indigent households only:

100 kWh free electricity

12 kf free water

6 kt free senilation

No charge regarding refuse removal (one 850 bin removed once a week)

No change regarding property rates, for value of R 150 000, thereafter a 25% rebate is granted on the value exceeding the R150 000 value.

The percentage increase of electricity charges was calculated according to the impact on the consumer accounts.

1.5 Operating Expenditure Framework

The City's expenditure framework for the 2012/13 MTREF is informed by the following:

- The asset renewal strategy (infrastructure repairs and maintenance is a priority);
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA:
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational efficiency gains resulting in additional funding on the capital programme as well as redirection of funding to other critical areas; and
- Strict adherences to the principle of no project plan no budget.

The following table is a high level summary of the 2012/13 MTREF (classified per main type of operating expenditure):

Table 18: Summary of operating expenditure by standard classification item

Description	2008/09	2009/10	2010/11	Cı	rrent Year 2011/	12	2012/13 Mediu	m Term Revenue	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budgel Year +2 2014/15
Expenditure By Type									
Employee related costs	3,009,111	3,519,361	4,236,966	4,828,223	4,758,656	4,758,656	5,528,824	5,881,136	6,266,254
Remuneration of councillors	55,351	56,054	61,712	90,293	90,293	90,293	99,241	108,915	119,557
Debt impairment	376,125	1,014,557	639,687	840,147	851,547	851,547	B36,306	915,681	1,024,330
Depreciation & asset impairment	592,406	793,032	812,821	856,860	1,039,496	1,039,496	955,562	971,436	949,835
Finance charges	518,422	603,441	602,956	737,058	672,713	672,713	780,708	894,728	992,390
Bulk purchases	2,718,186	3,641,863	4,562,400	5,660,050	5,775,050	5,775,050	7,108,825	8,022,886	9,048,542
Other materials	421,949	368,282	433,366	587,853	590,256	590,256	644, 157	688,081	731,264
Contracted services	2,569,716	2,585,274	2,750,922	3,278,298	3,250,672	3,250,672	3,657,298	3,654,764	3,855,109
Transfers and grants	9,834	12,544	27,626	14,282	14,282	14,282	21,202	23,322	25,654
Other expenditure	1,010,001	645,078	846,935	986,064	1,008,335	1,008,335	1,067,114	1,111,731	1,199,838
Loss on disposal of PPE	9,069	3,127	3,145						
Total Expenditure	11,290,169	13,242,613	14,978,536	17,879,128	18,051,301	18,051,301	20,699,236	22,272,679	24,212,772

In terms of the projected R5,5 billion for the 2012/13 financial year, indicative salary increases have been included and represents 26,8% of the total expenditure budget.

It should be noted that the Labour Broker employees have been directly contracted to the CoT. In terms of the agreement with the Local Bargaining Council the Labour Broker employees must be absorbed as permanent employees (with benefits) into the organizational structure of the CoT. As part of the phasing in agreement, provision was made for the relevant benefits applicable to the 2012/13 financial year (pension, group life insurance and housing allowance).

An amount of R130,0 million has been included in the 2012/13 MTREF for vacancies that need to be filled in terms of the new organisational structure in accordance with the approved Human Resources process.

The 3-year salary increase agreement with SALGA has lapsed in the 2011/12 financial year. A new 3-year agreement will be negotiated. In the absence of the agreement the guideline of 5,0% in NT MFMA Circular 58 was utilised as a departure point. However, a 6,5% increase has been included in the MTREF to mitigate risks with regard to the outcome of the negotiations.

The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

Furthermore, provision for remuneration for the implementation of the new Governance model was made at the Office of the Speaker.

The Provision for Debt Impairment was determined based on an annual collection rate of 95%. While this expenditure is considered to be a non cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistic anticipated revenue. For the 2012/13 financial year this amount equates to R836,3 million and escalates to R1 024,3 million by 2014/15. Inclusive in this amount is a provision of R20,0 million for the writing off of Bad Debt: Housing Selling Debtor. It should be noted that the provision for debt impairment decrease from the 2011/12 to 2012/13 financial year owing to the increase in the expected debt collection rate from 94% to 95%.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Strategy. Budget appropriations in this regard amounts to R955,6 million for the 2012/13 financial year and equates to 4,6% of the total operating expenditure.

Finance charges primarily consist of the repayment of interest on long-term borrowing (cost of capital). In relation to the total operating expenditure, finance charges makes up 3,8% (R780,7 million) of expenditure excluding annual capital redemption for 2012/13 and increases to R992,4 million by 2014/15. Historic borrowings as well as intended borrowings directly influence the budget provision.

Bulk purchases are directly informed by the purchase of electricity from Eskom and water from Rand Water. The annual price increases have been factored into the budget appropriations and directly informs the revenue provisions. Compared to the 2011/12 Adjustments Budget this group of expenditure has increased by 23,1% from R5,8 billion to R7,1 billion, and increases to R9,0 billion in the 2014/15 financial year.

Other materials comprise of amongst others the purchase of fuel, diesel, materials for maintenance, cleaning materials and chemicals. In line with the City's repairs and maintenance plan this group of expenditure has been prioritised to ensure sustainability of the City's infrastructure. For the 2012/13 financial year the appropriation against this group of expenditure amounts to R644,2 million and increases to R731,3 million in the 2014/15 financial year.

Contracted services have been identified as a cost saving area for the City. As part of the compilation of the 2012/13 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2012/13 financial year, this group of expenditure totals R3,7 billion. For the two outer years growth has been limited. Further details relating to contracted services can be seen in MBRR SA1.

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. In the 2012/13 financial year, this group of expenditure totals R1,1 billion. The growth in this group was limited to 4,2% and 7,9% in the outer years.

The following figure provides a breakdown of the main expenditure categories for the 2012/13 financial year:

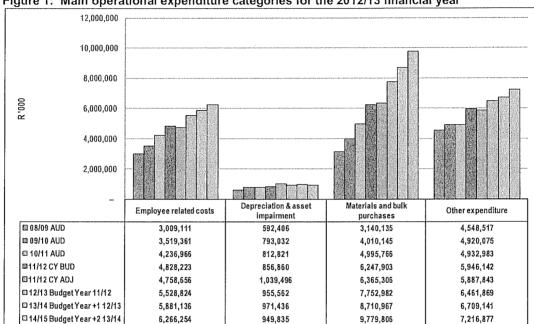


Figure 1: Main operational expenditure categories for the 2012/13 financial year

1.5.1 Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the City's current infrastructure, the 2012/13 MTREF provides for growth in real terms in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the City.

It should be noted that in terms of NT regulations and formats repairs and maintenance is divided between other materials, contracted services and other expenditure.

The table below provides a breakdown of the repairs and maintenance in relation to asset class:

Table 19: Repairs and maintenance per asset class

Description	2008/09	2009/10	2010/11	Cui	rrent Year 201	/12	2012/13 Mediu	m Term Revenue Framework	& Expenditure
R thousand	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R diodsaild	Outcome	Outcome	Outcom e	Budget	Budget	Forecast	2012/13	2013/14	2014/15
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	592,406	793,032	812,821	856,860	1,039,496	1,039,496	955,562	971,436	949,835
Repairs and Maintenance by Asset Class	1,122,359	1,046,135	1,040,345	1,243,210	1,202,416	1,202,416	1,318,543	1,414,765	1,519,742
Infrastructure - Road transport	94,062	96,422	104,961	143,893	140,899	140,899	145,308	156,732	168,793
Infrastructure - Electricity	321,351	299, 145	221,375	242,833	249,300	249,300	251,320	270,832	291,145
Infrastructure - Water	140, 150	120,700	112,460	138,639	126,026	126,026	136,139	147,010	158,036
Infrastructure - Sanitation	12,777	28,828	31,347	41,104	42,824	42,824	50,675	53,989	57,681
Infrastructure - Other	4,615	5,448	7,281	9,248	9,248	9,248	9,942	10,688	11,489
Infrastructure	572,957	550, 543	477,424	575,717	568, 296	568, 296	593, 385	639,251	687,144
Community	135,427	138,431	171,966	186,191	180,128	180,128	207,749	222,371	238,576
Heritage assets	_	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	_	-
Other assets	413,975	357,161	390,954	481,302	453,992	453,992	517,410	553,143	594,022
TOTAL EXPENDITURE OTHER ITEMS	1,714,764	1,839,167	1,853,166	2,100,070	2,241,912	2,241,912	2,274,105	2,386,201	2,469,577

For the 2012/13 financial year, 45,0% or R593,4 million of total repairs and maintenance will be spent on infrastructure assets. Electricity infrastructure has received a significant proportion of this allocation totalling 19,1% (R251,3 million) followed by road infrastructure at 11,0% (R145,3 million), water at 10,3% (R136,1 million) and sanitation at 3,8% (R50,7 million). Community assets has been allocated R207,7 million of total repairs and maintenance equating to 15,8%.

In terms of NT MFMA Circular 55 only the primary cost related to repairs and maintenance has been included in the MTREF. Furthermore, it should be noted that the decrease in repairs and maintenance is also owing to the cost of the labour brokers being transferred from this group of expenditure to employee related cost. An increase in repairs and maintenance will be visible in future as this group of expenditure is increased in real terms and fund transfer from this group of expenditure is prohibited from the 2012/13 financial year as amended in the revised Budget Policy.

Furthermore it should be noted that Repairs and Maintenance divided by Property Plant and Equipment equates to 6,1%, 5,6% and 5,3% for the 2012/13, 2013/14 and 2014/15 financial years respectively.

1.5.2 Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the City's Indigent Policy. The target is to register 150 000 indigent households for the CoT area by 2016. The Exit Programme for Registered Indigents should be noted:

- This programme will promote the poverty alleviation initiatives of the CoT.
- Registered indigents will be utilised in job creating initiatives.
- The aim is to reduce the number of indigent households in the city.

Details with regard to the cost and revenue foregone owing to the rendering of the free services as well as basic service delivery measurement is contained in MBRR A10 (Basic Service Delivery Measurement). The number of households in informal areas that receive free services and the cost

of these services (eg the provision of water through stand pipes, water tankers, etc) are not taken into account in this table.

The cost of the social package of the registered indigent households is financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

1.6 Capital expenditure

The following table provides a breakdown of the budgeted capital expenditure by Vote:

Table 20: 2012/13 Medium-term capital budget per vote

Description	Current Year 2	2011/12	2012/13	Medium	Term Revenue 8	Expend	iture Framework	
R thousand	Adjusted Budget	%	Budget Year 2012/13	%	Budget Year +1 2013/14	%	Budget Year +2 2014/15	%
City Planning and Development	1,148	0.0%	5,200	0.1%	5,700	0.1%	5,700	0.1%
Corporate & Shared Services	9,100	0.3%	39,300	0.9%	34,500	0.8%	26,500	0.5%
Economic Development	4,000	0.1%	15,151	0.3%	4,000	0.1%	4,100	0.1%
Emergency Services	27,542	0.8%	37,200	0.9%	44,300	1.0%	46,800	0.9%
Environmental Management	66,350	1.9%	113,760	2.6%	93,800	2.1%	99,500	2.0%
Financial Services	37,103	1.1%	30,000	0.7%	19,500	0.4%	19,500	0.4%
Housing & Human Settlement	617,843	18.2%	563,231	12.9%	594,274	13.2%	1,613,939	32.5%
Information & Communication Technology	156,608	4.6%	81,655	1.9%	84,500	1.9%	84,500	1.7%
Metro Police Services	25,114	0.7%	36,500	0.8%	43,500	1.0%	53,500	1.1%
Office of the City Manager	84,035	2.5%	62,567	1.4%	63,000	1.4%	55,967	1.1%
Office of the Speaker	-	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Regional Service Delivery	111,316	3.3%	340,964	7.8%	318,200	7.1%	160,000	3.2%
Service Infrastructure	1,430,334	42.0%	1,610,811	37.0%	1,778,981	39.5%	1,374,650	27.7%
Transport	825,229	24.2%	1,388,408	31.9%	1,392,012	30.9%	1,384,321	27.9%
Other Votes	7,914	0.2%	26,800	0.6%	24,500	0.5%	30,000	0.6%
Total Capital Budget	3,403,637	100.0%	4,353,047	100.0%	4,502,267	100.0%	4,960,477	100.0%

Total new assets represent 46,3% or R2 015,5 million of the total capital budget while asset renewal equates to 53,7% or R2 337,5 million. Further detail relating to asset classes and proposed capital expenditure is contained in MBRR A9 (Asset Management). In addition to the MBRR Table A9, MBRR Tables SA34a, b, c provides a detailed breakdown of the capital programme relating to new asset construction, capital asset renewal as well as operational repairs and maintenance by asset class.

Some of the salient projects to be undertaken over the medium-term includes, amongst others:

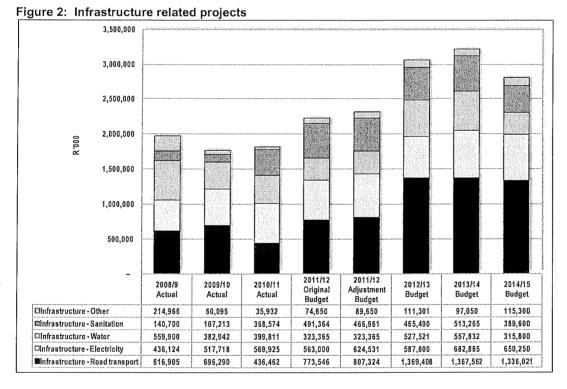
- Environmental Management (replacement of bins) R85,0 million;
- Acquisition of Land R301,9 million;
- Transportation initiatives R2,2 billion;
- Upgrading of Stadiums R338, 7 million;
- Fire fighting, emergency and Metro service vehicles for security -- R165,0 million;
- Customer care offices R3,8 million;
- Hostels R140,2 million;
- Electricity for all (backlog eradication) R178,0 million;
- New Bulk Infrastructure R616,0 million;
- Public lighting R137,5 million;
- Automated meter reading R300,0 million;
- New waste water treatment works R1,2 billion;
- Upgrading and renewal of sewers R81,6 million;
- Bulk supply and backlog eradication of water R487,0 million;
- Refurbishment and renewal of water networks R749,0 million;
- Rehabilitation of roads R340,0 million;
- Formalisation of Informal Settlements R2,3 billion; and
- Extension of clinics R94, 5 million;
- Development of Parks as part of the 2 Parks per Ward Strategy R206,0 million;
- Construction of the Cullinan Library Park R20,0 million;

- Centurion Lake R10,0 million;
- Purchase of vehicles R80,0 million; and
- Agricultural Villages R30,0 million.
 - The Sustainable Agricultural Village programme (SAV) was approved by the Mayoral Committee during August 2011 as part of promoting local economic growth. The concept of agricultural villages is aimed at creating community based assets that facilitates job creation and income generation opportunities as well as development of entrepreneurs. SAVs are an integral part of sustainable environmental management while fostering, facilitating and supporting viable and commercially oriented urban and peri-uban agriculture.

In addition, a strategy to fast track road development in areas with dire backlogs will be investigated during the 2012/13 financial year. A specific region will be identified in a specific financial year, to enjoy robust upgrading of roads in order to make visible difference in a specific region instead of distributing the funds amongst all backlog areas over several years.

Furthermore a detailed breakdown of the capital budget per project over the medium-term is indicated in MBRR SA36.

The following graph provides a breakdown of the capital budget to be spent on infrastructure related projects over the MTREF.



The Capital Investment Framework (CIF) Programme is a planning tool that seeks to realise the strategic intent of the city by guiding the budget process (spatially based programmes) on a centralised platform, it is an Integration tool for facilitating coordinated and aligned implementation

of various sector plans formulated on the Metropolitan Spatial Development Framework (MSDF) basis (Integration of departmental programmes). It further guides and informs investment and prioritisation and therefore capital expenditure with a spatial vision as outlined in the MSDF.

The following table indicates the 2012/13 Medium-term Capital Budget per CIF Programme:

Table 21: 2012/13 Medium-term Capital Budget per CIF Programme

	1 1 1 1 1 1 1 1 1 1 1					
Categorisation in terms of the CIF Programmes	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Basic and Socio-Environmental Infrastructure	3 442 561 855	79,08%	3 588 306 446	79,70%	3 822 839 000	77,07%
Spatial Restructuring	59 567 000	1,37%	60 000 000	1,33%	52 967 000	1,07%
Strategic Investment and Development Facilitation	850 918 044	19,55%	853 961 000	18,97%	1 084 671 000	21,87%
Total	4 353 046 899	100,00%	4 502 267 446	100,00%	4 960 477 000	100,00%

The capital budget for the 2012/13 financial year per main strategic focus area is as follows:

Figure 3: Capital Budget for the 2012/13 financial year per main strategic focus area

4. Foster participatory democracy and Batho Pele 657 384 342 15,10%.

3. Sustainable communities with clear, healthy and safe environments and integrated social services.

238 144 000

5,47%

2. Economic growth, development and job creation 27 150 000

0,62%

1.6.1 Future operational cost of new infrastructure

The future operational costs and revenues associated with the capital programme have been included in Table MBRR SA35. This table indicates that future operational costs associated with the capital programme totals R48,1 million in 2012/13 and escalates to R63,2 million by 2014/15.

1.7 Annual Budget Tables - Parent Municipality

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2012/13 MTREF as approved by the Council. Each table is accompanied by *explanatory notes*.

Parent Municipality

Table 22: MBRR A1 - Budget Summary

Description	2008/9	2000/10	2010/11	С	urrent Year 2011	12	2012/13 Madiu	m Term Revenue Framework	& Expenditure
R thousands	Audited	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Financial Performance	Gatteline	Guttome	- Onteding	maget	auager	Forecasi	2012/13	* 1 2013/14	72 2014113
Property rates	2 272 869	2 715 867	2 923 185	3 461 000	3 461 000	3 461 000	3 737 900	4 111 690	4 522 86
Service charges	5 615 671	7 186 672	8 579 400	10 489 789	1	10 679 789	12 544 225	13 959 930	15 721 74
for ealment for enue	122 500	96 769	110 143	55 877	49 902	49 902	45 379	42 058	33 25
Transfers recognised - operational	1 552 497	1 741 019	2 019 399	2 363 729	2 259 708	2 259 708	2 553 116	2 698 527	2 868 466
Other own tevenue	1 561 718	1 198 957	1 247 157	1 521 391	1 453 704	1 453 704	1 529 395	1 569 064	1 647 96
Total Revenue (excluding capital transfers and									
contributions)	11 125 254	12 939 284	14 879 283	17 891 785	17 904 102	17 904 102	20 410 014	22 381 269	24 794 290
Employee costs	3 009 111	3 519 361	4 236 966	4 82B 223	4 758 656	4 758 656	5 528 824	5 881 136	6 266 254
Remuneration of councillors	55 351	56 054	61712	90 293	90 293	90 293	99 241	108 915	119 55
Depreciation & asset impairment	592 406	793 032	812 821	856 860	1 039 496	1 039 496	955 562	971 436	949 83
Finance charges	518 422	603 441	602 956	737 058	672 713	672 713	780 708	894 728	992 396
Materials and bulk prachases	3 140 135	4 010 145	4 995 766	6 247 903	6 365 306	6 365 306	7 752 982	8 710 967	9 779 806
Transfers and grants	9 834	12 544	27 626	14 282	14 282	14 282	21 202	23 322	25 654
Other expenditure	3 964 911	4 248 036	4 240 689	5 104 509	5 110 555	5 110 555	5 560 718	5 682 176	6 079 277
Total Expenditure	11 290 169	13 242 613	14 978 536	17 879 128	18 051 301	18 051 301	20 699 236	22 272 679	24 212 772
Surplus/(Delicit)	(164 915)	(303 329)	(99 253)	12 657	(147 198)	(147 198)	(289 222)	108 589	581 518
Transfers recognised - capital	650 643	763 239	492 893	1 174 581	1 412 529	1 412 529	1 923 832	2 157 372	2 570 877
Contributions recognised - capital & contributed assets					1			5/1	
Surplus/(Deficit) after capital transfers &									
contributions	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 395
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 395
Capital expenditure & funds sources									
Capital expenditure	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 403 637	4 353 047	4 502 267	4 960 477
Transfers recognised - copital	655 634	762 656	496 805	1 174 581	1 412 529	1 412 529	1 923 832	2 157 372	2 570 877
Public contibutions & donations				130 724	51 106	51 106	88 571	95 900	93 100
Batrowing				1 500 000	1 500 000	1 500 000	1 640 000	1 500 000	1 500 000
Internally generated funds	2 029 877	1 441 758	1 746 446	380 113	440 002	440 002	700 644	748 995	796 500
Total sources of capital funds	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 403 637	4 353 047	4 502 267	4 960 477
Total about the committee of the committ	2 000 011	2 201 111	11.45151	5 105 410	5 405 607	0 405 007	4 505 541	4002 201	4 340 471
Financial position									
Total current assets	4 000 077	3 958 125	4 424 593	6 157 526	5 755 190	5 755 190	5 572 535	6 204 926	7 224 904
Total non current assets	13 969 644	15 052 020	16 634 696	21 427 814	18 173 243	18 173 243	22 664 178	26 092 002	29 695 474
Total current liebilities	3 935 219	4 514 35B	4 898 193	4 551 764	5 139 852	5 139 852	5 084 328	5 467 422	5 670 418
Total non current liabilities	5 812 631	5 845 642	7 117 309	7 944 922	8 327 648	B 327 648	10 013 811	11 141 300	12 539 155
Community weelfs/Equity	8 221 871	8 650 145	9 043 786	15 098 653	10 460 932	10 460 932	13 138 574	15 686 205	18 710 805
Community Wester Equity	0 227 077	0 030 143	3 043 760	15 050 053	10 400 332	10 400 832	13 136 574	12 600 503	10 7 10 003
Cash flows	-						~~~~		
Net cash from (used) operating	2 156 354	1 956 124	1 610 511	2 176 311	2 224 553	2 224 553	2 759 351	3 400 498	4 274 634
Not cash from (used) investor	(3 626 457)	(1 925 093)	(2 363 905)	(2 454 319)	(2 946 952)	(2 946 952)	(3 760 899)	(3 861 227)	(4 486 089)
Net cosh born (used) financina	1 469 869	518 494	887 689	1 043 447	1 050 589	1 050 589	1 350 523	1 083 227	1 150 406
	171 751	721 277	855 571	1 809 077	1 183 762	1 183 762	1 532 737	2 055 234	2 994 185
Cash/cash equivalents at the year end	171781	121 211	ano ar i	1 809 077	1 103 762	1 103 762	1 032 131	2 000 234	2 994 103
Cash bucking/surplus reconciliation									
Cash and investments available	654 477	917 942	979 423	2 420 491	1 495 176	1 495 176	1 788 557	2 228 096	3 176 754
Application of cash and investments	163 202	763 311	1 301 173	469 957	770 690	770 690	1 291 879	1 300 520	1 496 071
	491 275	154 630	(321 750)	1 950 534	724 486	724 486	496 678	927 577	1 679 763
Balonce - aurplus (shortfall)	451 275	(21) 830	(321 /30)	1 000 004	724 400	724 480	910 010	821 511	1 013 163
A									
Assul management	13 304 768	14 657 383	16 381 833	20 827 354	17 693 783	17 693 783	22 227 973	25 724 857	29 303 125
Asset register summary (WDV)	4								
Depreciation & asset impairment	592 406	793 032	812 821	856 860	1 039 496	1 039 496	955 562	971 436	949 835
Renewal of Existing Assets	1 896 330	1 303 997	1 513 541	1 947 448	2 173 191	2 173 191	2 337 506	2 388 856	2 976 956
Repairs and Maintenance	1 122 359	1 046 135	1 040 345	1 243 210	1 202 416	1 202 416	1 318 543	1 414 765	1 519 742
P									
Eres sarvices			,						494 9
Cost of Free Basic Services provided	79 926	15D 164	186 066	213 067	213 067	213 067	284 932	384 277	474 765
Revenue cost of free services provided	166 919	333 012	373 497	411 030	411 930	411 930	556 288	736 285	891 291
iouzeholda below minimum service level	I	l	ļ	+		1	1	l	
Nater:	4	а	2	9	9	9	10	9	9
Sanikation/sew erage:	8	8	7	7	7	7	7	5	3
Energy:	53	51	49	55	55	55	52	49	45
Tefuse:	122	106	B5	114	114	114	113	112	108
	1	ľ			Į.			1	

Explanatory notes to MBRR A1 - Budget Summary

- MBRR Table A1 is a budget summary and provides a concise overview of the City's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
- The table provides an overview of the amounts approved by Council for operating
 performance, resources deployed to capital expenditure, financial position, cash and funding
 compliance, as well as the municipality's commitment to eliminate basic service delivery
 backlogs.
- 3. Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides key information in this regard:
 - a. Although the 2012/13 financial year is in a deficit to the amount of R289,2 million before the transfer of capital grants, the MTREF is funded in terms of the NT funding compliance table of R496,7 million, R927,6 million and R1 679,8 million for the 2012/13, 2013/14 and 2014/15 financial year respectively.
 - b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognised is reflected on the Financial Performance Budget;
 - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget; and
 - iii. Internally generated funds are financed from the accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
- 4. The Cash backing/surplus reconciliation indicates that in the 2010/11 financial year the municipality's obligations were not cash-backed. Consequently Council has taken a decision to ensure adequate cash-backing for all material obligations in accordance with the strategy towards reserves cash backing. This cannot be achieved in one financial year. However, over the MTREF there is progressive improvement in the level of cash-backing of obligations. An amount of at least R21,0 million per month will be invested as cash backing funding from 1 July 2012. It is anticipated that the goal of having all obligations cash-backed will be achieved over the medium-term.
- 5. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

Table 23: MBRR A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

standard clas	ssificatio	n)							
Standard Classification Description	2008/9	2009/10	2010/11	C	urrent Year 2011	112	2012/13 Medi		e & Expenditure
	A (14 - A	A (1)	hardte d	O-late-I	Addisonal	Full Year	Budget Year	Framework Budget Year	Budget Year +
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Orlginal Budget	Adjusted Budget	Forecast	2012/13	+1 2013/14	2014/15
Revenue - Standard									
Governance and administration	4 264 723	4 725 114	5 144 997	5 994 466	5 963 461	5 963 461	6 463 579	7 016 482	7 587
Executive and council	76 308	96 276	49 606	60 140	106 964	106 964	93 985	60 166	53
Budget and treasury office	(11)		1 942	5 250	5 501	5 501	4 500	5 000	2
Corporate services	4 188 426	4 62B 839	5 093 449	5 929 075	5 850 997	5 850 997	6 365 094	6 951 316	7 531
Community and public safety	514 277	255 196	258 683	703 599	741 426	741 426	773 432	893 765	1 770
Community and social services	19 457	17 146	53 892	39 626	55 463	55 463	41 195	54 547	31
Sport and recreation	54 209	62 327	24 048	61 858	55 968	55 968	56 288	155 312	26
Public safety	41 160	31 190	42 347	61 648	57 810	57 810	55 856	58 631	61
Housing	331 922	68 737	55 724	449 400	480 694	480 694	516 365	516 455	1 533
Health	67 528	75 796	82 673	91 068	91 491	91 491	101 727	108 820	116
Economic and environmental services	584 290	797 550	483 131	774 121	867 381	867 381	1 329 557	1 326 390	1 367
Planning and development	125 413	101 303	109 761	122 765	123 267	123 267	190 511	130 523	135
Road transport	458 346	695 419	372 347	651 187	743 348	743 348	1 138 094	1 195 679	1 231
Environmental protection	530	829	1 023	169	1	767	953	188	
Trading services	6 275 115	7 778 471	9 332 913	11 427 303	11 557 186	11 557 186	13 566 425	15 092 044	16 419
Electricity	3 950 510	5 332 381	6 398 331	7 957 716	8 073 312	8 073 312	9 547 421	10 604 307	11 821
Water	1 490 650	1 534 813	1 752 496	2 196 828	2 176 432	2 176 432	2 355 646	2 560 704	2 808
Waste water management	477 671	499 364	699 565	677 712	712 566	712 566	973 869	1 082 577	749
Waste management	356 285	411 913	482 521	595 047	594 876	594 876	689 490	844 456	1 038
Other	137 494	145 191	152 453	166 877	187 177	187 177	200 853	209 960	221
fotal Revenue - Standard	11 775 897	13 702 523	15 372 177	19 066 366	19 316 632	19 316 632	22 333 846	24 538 641	27 365
Expenditure - Standard	İ								
Governance and administration	2 517 368	2 837 552	2 771 554	3 208 502	2 944 847	2 944 647	3 501 757	3 589 241	3 816
Executive and councit	359 121	475 541	278 991	423 048	447 273	447 273	683 076	624 896	664
Budget and treasury office	14 108	15 981	18 458	26 067	26 252	26 252	52 425	54 696	54
Corporate services	2 144 139	2 346 030	2 474 105	2 759 387	2 471 322	2 471 322	2 766 255	2 909 649	3 098
Community and public safety	1 939 395	2 123 264	2 524 515	2 998 066	3 034 726	3 034 726	3 293 411	3 466 915	3 694
Community and social services	220 128	240 441	274 350	334 483	342 379	342 379	329 435	355 118	376
Sport and recreation	468 462	555 126	623 835	706 865	769 903	769 903	863 065	923 279	983
Public safety	674 331	803 132	1 046 705	1 260 688	1 207 393	1 207 393	1 375 445	1 446 483	1 528
Housing	385 891	297 160	359 700	404 504	425 781	425 781	438 199	430 607	477
Health	190 583	227 405	219 924	291 527	289 269	289 269	287 267	311 228	329
Economic and environmental services	1 165 826	1 341 764	1 438 383	1 683 131	1 676 520	1 676 520	1 930 662	1 970 770	2 070
Planning and development	217 081	217 827	238 052	296 304	293 186	293 186	433 258	398 934	416
Road transport	908 605	1 078 318	1 148 696	1 321 442	1 319 521	1 319 521	1 430 705	1 502 559	1 580
Environmental protection	40 140	45 618	51 635	65 386	63 812	63 812	66 699	69 277	73
Trading services	5 561 573	6 819 431	8 102 995	9 843 500	10 215 903	10 215 903	11 774 635	13 036 400	14 409
Electricity	3 576 396	4 516 085	5 391 886	6 675 028	6 983 476	6 983 476	8 244 148	9 178 431	10 216
Water	1 144 342	1 288 942	1 514 203	1 803 214	1 886 865	1 886 865	2 072 096	2 300 354	2 536
Waste water management	279 996	312 950	332 320	441 290	455 019	455 019	485 550	525 503	556
Waste management	560 838	701 454	864 586	923 958	890 543	890 543	972 841	1 032 112	1 100
Other	106 008	120 603	141 089	145 928	179 305	179 305	198 771	209 354	221
otal Expenditure - Standard	11 290 169	13 242 613	14 978 536	17 879 128	18 051 301	18 051 301	20 699 236	22 272 679	24 212
urplus/(Deficit) for the year	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152

Explanatory notes to MBRR A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

- 1. MBRR Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enable National Treasury to compile 'whole of government' reports.
- 2. It should be noted that the Total Revenue on this table includes capital revenues (Transfers recognised capital) and so does not balance to the operating revenue shown on MBRR Table A4.
- 3. It should be noted that as a general principle the revenues for the Trading Services should exceed their expenditures. The table highlights that this is the case for Electricity, Water and Waste water functions, but not for the Waste management function as this function is currently operating at a deficit. The CoT has embarked on a solid waste strategy (a tariff increase of 25,0% per annum) to ensure that this service is rendered in a sustainable manner over the medium- to long-term. The deficit regarding the rendering of this service will be managed towards breaking even in the 2015/16 financial year. Thereafter the strategy will be amended to result in a surplus of at least 10% by 2020/21.
- 4. Other functions that show a deficit between revenue and expenditure are being financed from property rates revenue and other revenue sources.

Table 24: MBRR A3 - Budgeted Financial Performance (revenue and expenditure by

Contemble No Valids	municipal vol	te)								
Multical Outcome	Vote Description	2008/9	2009/10	2010/11	Cı	arrent Year 2011	112	2012/13 Medi		e & Expenditure
Research Perfect Per	***************************************					,				5 1
Companies A Sharmed Services 12 c 83	R thousand	l .			-		1	1 ~		_
Cly Phanning and Dove Informent 12 g 53 97 390 105 654 116 144 116 644 116 644 121 890 126 884 131 62 Corporate & Shared Beavices 52 155 54 154 72 756 65 216 65 216 65 216 65 366 65 356 68 943 72 726 76 65 216 62 526 65 216 65 366 65 356 68 943 72 726 76 72 72 72 72 72 72 72 72 72 72 72 72 72	Revenue by Vote	Cutcoma	Gutcome	Otteome	Douget	Duaget	rorecast	2012/13	11 2013114	2011113
Companie & Shared Services Sc 175 Sc 185 72 736 Sc 186 Sc 536 G6 948 72 776 76 76 76 18 19 13 23 98 3 123 3 133 13 63 3 630 3 63		122 522	67 200	105 554	110 110	115 544	116 644	121 008	126 804	131 641
Economic Development 278	, , ,	1			l]			76 726
Emergency Services 44 477 52 53 75 152 57 005 57 714 57 714 60 651 65 328 68 8	· ·	1			l		ì			3 82
Environmental Management 466 861 532 565 612 737 728 506 731 074 731 074 615 15 1 03 457 1202 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	'	1			l		i			
Financial Services	• •	1		ļ.	l					
Housing & Haman Settement 331 922 86 737 55 729 449 400 480 699 480 694 516 305 516 455 15 331 15 15 16 Information & Communication Technology (144) 179 762 179 179 179 179 189 200 3 3 180 180 180 180 180 180 180 180 180 180	=	1	ŀ	ľ	l					
Information & Communication Technology (144) 179 762 179 179 179 179 188 200 2 2 2 2 2 2 2 2										
Meto Police Services 139 853 131 757 116 014 157 442 153 523 153 523 162 070 170 481 179 80 066 of the City Manager 75 386 94 244 50 635 48 665 86 467 88 467 114 678 60 117 53 070 065 of the City Manager 9 53 386 93 266 86 758 157 719 145 853 145 853 149 079 232 768 88 78 80 78 137 719 145 853 145 853 149 079 232 768 88 78 80 78 137 719 145 853 145 853 149 079 232 768 88 78 78 137 719 145 853 145 853 149 079 232 768 88 78 78 137 719 145 853 145 853 149 079 232 768 88 78 78 137 719 145 853 145 853 149 079 232 768 88 78 78 137 719 145 853 145 853 149 079 232 768 88 78 78 137 719 145 853 145 853 149 079 232 768 88 78 78 137 719 145 853 145 853 149 079 232 768 88 78 78 137 719 145 853 145 853 149 079 232 768 88 78 78 137 719 145 853 145	-	1	l	i				1		
Office of the City Manager 75 386 94 244 50 635 48 605 8 6467 8 6467 114 678 60 117 53 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1								21
Office of this Speaker O			l	l			j	l .		
Regional Service Delivery 85 366 93 266 88 778 137 719 145 855 145 855 149 079 232 768 88 78 Service Infrastructure 5 918 830 7 366 558 8 850 399 10 832 256 10 962 310 10 962 310 12 876 935 14 247 588 15 380 2 Transport 398 618 630 640 315 224 600 707 712 610 712 610 10 99 313 1 153 854 1187 4 Other Volues 187 1 104 4 577 1 412 9 648 9 648 4 445 2 227 2 Colal Revenue by Vote 117 75 897 13 702 523 15 372 177 19 665 366 19 316 632 19 316 632 2 23 33 846 24 538 641 27 365 1 Exenditure by Vote to be appropriated City Planing and Development 141 282 148 595 161 022 197 154 196 457 196 457 214 905 228 817 238 5 Corporate & Shared Services 510 236 610 958 635 393 742 405 747 647 747 647 839 874 843 177 897 64 Emergency Services 233 191 300 343 349 771 434 313 399 205 399 205 402 126 431 297 652 Emironmental Management 844 352 1 058 358 1 305 166 1417 835 1 441 545 1 441 545 1 577 784 1 672 377 178 60 6 Financial Services 1349 787 1 387 195 1444 388 1 566 265 1 300 895 1 300 895 1 488 800 1 6 10 039 1 72 60 Housing & Human Settement 397 154 305 569 274 127 7412 567 441 928 441 928 455 300 448 980 495 1 Housing & Human Settement 397 154 264 364 37 67 304 305 374 127 412 567 411 928 441 928 455 300 1 20 323 677 333 1 Office of the City Manager 68 434 75 823 104 898 166 990 163 818 163 818 163 818 165 349 201 165 201 32 Office of the City Manager 559 328 618 123 623 623 781 121 789 607 789 607 810 478 607 78 607 807 807 807 807 807 807 807 807 807 8	· ·	75 386	94 244	l	48 605	86 467	86 467	114 678	60 117	53 09
Service Infrastructure S 918 830 7 366 558 8 850 393 10 832 256 10 962 310 10 962 310 12 876 935 14 247 588 15 380 27 1	•	0		55						
Transport 398 618 630 540 315 224 600 707 712 610 712 610 1 0 99 313 1 153 854 1 187 4 Ofter Voles 187 1 104 4 577 1 4 12 9 6 648 9 6 68 4 4 445 2 227 2 3 5 6 1 187 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Regional Service Delivery	65 306	93 268	86 778	137 719	145 853	145 853	149 079	232 76B	88 75
Other Votes 187	Service Infrastructure	5 918 830	7 366 558	6 850 399	10 832 256	10 962 310	10 962 310	12 876 935	14 247 588	15 380 26
Cate Companies	Transport	398 618	630 540	315 224	600 707	712 610	712 610	1 099 313		1 187 48
City Planning and Dev elopment 141 282 148 595 161 022 197 154 196 457 196 457 214 905 228 817 238 5 Corporaba & Shared Services 510 236 610 958 635 393 742 405 747 647 747 647 839 874 943 177 897 6 Corporaba & Shared Services 510 236 610 958 635 393 742 405 747 647 747 647 839 874 943 177 897 6 Corporaba & Shared Services 233 191 306 343 349 771 434 313 399 205 399 205 402 126 431 297 452 6 Environmental Management 844 352 1 058 368 1 305 166 1417 835 1 441 545 1 441 545 1 577 764 1 672 377 1 780 6 Financial Services 1 349 787 1 387 195 1 444 368 1 566 266 1 300 895 1 483 800 1 610 039 1 727 6 Housing & Human Settlement 397 154 306 569 374 127 412 567 441 926 441 926 455 309 448 980 495 3 Information & Communication Technology 194 824 267 589 282 105 341 652 307 762 307 762 317 292 323 677 331 7 Mebro Police Services 559 212 644 756 836 437 1 007 178 990 303 990 303 1 159 730 1 200 337 1 293 2 0 16c of the City Manager 163 413 254 801 46 356 70 500 71 926 71 926 244 324 190 564 202 3 0 16c of the City Manager 558 338 618 123 629 623 781 121 788 607 788 607 788 607 840 478 869 472 923 6 160 659 472 923 6 160 659 472 923 6 160 659 16	Other Votes	187	1 104	4 577	1 412	9 648	9 648	4 445	2 227	2 35
City Planning and Development 141 282 148 595 161 022 197 154 196 457 196 457 214 905 228 817 238 82 Corporate & Shared Services 510 236 610 958 635 333 742 405 747 647 747 647 839 874 843 177 897 82 600 600 600 600 600 600 600 600 600 60	Total Revenue by Vote	11 775 897	13 702 523	15 372 177	19 066 366	19 316 632	19 316 632	22 333 846	24 538 641	27 365 16
City Planning and Development 141 282 148 595 161 022 197 154 196 457 196 457 214 905 228 817 238 82 Corporate & Shared Services 510 236 610 958 635 333 742 405 747 647 747 647 839 874 843 177 897 82 600 600 600 600 600 600 600 600 600 60									,	
Corporate & Shared Services 510 236 610 958 635 393 742 405 747 647 747 647 839 874 843 177 887 87 Economic Development 67 007 57 036 58 394 70 201 72 169 72 169 160 136 164 622 169 42 Emergency Services 233 191 305 343 349 771 434 313 399 205 399 205 402 126 431 297 452 62 Environmental Management 844 352 1 585 368 1 305 166 1 417 836 1 441 545 1 441 545 1 577 764 1 672 377 1 780 07 Financial Services 1 349 767 1 387 165 3 444 368 1 566 66 1 300 895 1 483 800 1 610 039 1 7276 Information & Communication Technology 194 824 267 589 282 105 341 652 307 762 307 762 317 292 323 677 331 72 412 567 441 928 441 928 455 309 448 880 495 33 446 928 441 928 441 928 445 53 309 448 880 495 33 446 502 307 762	Expenditure by Vote to be appropriated									
Economic Development 67 007 57 036 58 394 70 201 72 169 72 169 160 136 164 622 168 4 Emergency Services 233 191 306 343 349 771 434 313 399 205 399 205 402 126 431 297 452 6 Environmental Management 844 352 1 058 368 1 306 166 1417 836 1 441 545 1 441 545 1 577 784 1 672 377 1 780 0 1 610 136 1 644 358 1 560 266 1 300 895 1 300 895 1 483 800 1 610 039 1 727 0 1 780 0 1 78	City Planning and Development	141 282	148 595	161 022	197 154	196 457	196 457	214 905	228 817	238 96
Emergency Services 233 191 306 343 349 771 434 313 399 205 399 205 402 126 431 297 452 8 Environmental Management 844 352 1 058 368 1 305 166 1 417 835 1 441 545 1 441 545 1 577 784 1 672 377 1 780 0 780 1 780 0 780	Corporate & Shared Services	510 236	610 958	635 393	742 405	747 647	747 647	839 874	843 177	897 90
Environmental Management 844 352 1 058 368 1 305 166 1 417 836 1 441 545 1 441 545 1 577 784 1 672 377 1 780 0 Financial Services 1 349 787 1 387 195 1 444 368 1 566 266 1 300 895 1 300 895 1 483 800 1 610 039 1 727 0 Housing & Human Settlement 397 154 308 569 374 127 412 567 441 928 441 928 455 309 448 980 495 3 Information & Communication Technology 194 824 267 589 282 105 341 652 307 762 307 762 317 292 323 677 331 7 Meb Police Services 559 212 644 766 83 64 37 1 007 178 990 303 990 303 1 158 730 1 220 337 1 293 3 Office of the City Manager 163 413 254 801 46 356 70 500 71 926 71 926 244 324 190 584 202 3 Office of the Speaker 68 434 75 823 104 898 166 990 163 818 163 818 185 349 201 165 218 3 Service Infrastructure 5000 735 6 118 243 7 240 724 8 927 07 9 328 841 938 841 10 805 054 12 007 829 13 31 2 Transport 897 164 1 061 044 1 151 669 1 322 583 1 353 708 1 353 708 1 468 182 154 197 8 162 2 Other Votes 305 041 327 168 353 284 425 656 437 031 437 031 545 893 518 327 546 4 Interpretation of the City Date	Economic Development	67 007	57 036	58 394	70 201	72 169	72 169	160 136	164 622	169 48
Financial Services 1 349 787 1 387 195 1 444 368 1 566 266 1 300 895 1 300 895 1 483 800 1 6 10 039 1 727 0 Housing & Human Soldement 397 154 306 569 374 127 412 567 441 928 441 928 455 309 448 980 495 3 Information & Communication Technology 194 824 267 589 282 105 341 652 307 762 307 762 317 292 323 677 331 7 Mebo Police Services 559 212 644 756 836 437 1 007 178 990 303 990 303 1 158 730 1 220 337 1 293 Office of the City Manager 163 413 254 801 46 356 70 500 71 926 71 926 244 324 190 564 202 3 Office of the Speaker 68 434 75 823 104 898 166 990 163 818 163 818 185 349 201 165 218 3 Service Infrastructure 500 735 6 118 243 7 240 724 8 927 707 9 328 841 9328 841 10 805 054 12 007 829 13 312 31 312	Emergency Services	233 191	306 343	349 771	434 313	399 205	399 205	402 126	431 297	452 81
Housing & Human Sottlement 397 154 306 569 374 127 412 567 441 928 441 928 455 309 448 980 495 316 16 16 16 16 16 16 16 16 16 16 16 16 1	Environmental Management	844 352	1 058 368	1 305 166	1 417 836	1 441 545	1 441 545	1 577 784	1 672 377	1 780 03
Information & Communication Technology 194 824 267 589 282 105 341 652 307 762 307 762 317 292 323 677 331 77 Mebo Police Services 559 212 644 756 836 437 1 007 178 990 303 990 303 1 158 730 1 220 337 1 293 27 Office of the City Manager 163 413 254 801 46 356 70 500 71 926 71 926 244 324 190 584 202 32 Office of the City Manager 68 434 75 823 104 898 166 990 163 818 163 816 185 340 201 165 218 3 Regional Service Delivery 558 338 618 123 629 623 781 121 798 067 78 067 840 478 869 472 923 6 Service Infrastructure 500 735 6 118 243 7 240 724 8 92 707 93 28 41 10 605 054 12 007 829 13 31 25 Transport 897 164 1 061 044 1151 869 1 327 563 1 353 708 1 353 708 1 368 162 154 1978 1 622 4 Other Voles	Financial Services	1 349 767	1 387 195	1 444 368	1 566 266	1 300 895	1 300 895	1 483 800	1 610 039	1 727 01
Mebo Police Services 559 212 644 756 836 437 1 007 178 990 303 990 303 1 158 730 1 220 337 1 293 37 Office of the City Manager 163 413 254 801 46 356 70 500 71 926 71 926 244 324 190 584 202 33 Office of the City Manager 68 434 75 823 104 898 166 990 163 818 163 318 165 340 201 165 218 32 Regional Service Delivery 556 338 618 123 629 623 781 121 798 067 798 067 840 476 869 472 923 8 Service Infrastructure 5 000 735 6118 243 7 240 724 8 92 707 9 328 841 9 328 841 10 85 054 12 007 829 13 3125 Transport 897 164 1 061 044 115 1869 1 322 583 1 353 708 1 353 708 1 487 182 1541 978 1 622 4 Other Votes 305 041 327 168 353 284 425 656 437 031 437 031 545 893 518 327 546 4 otal Expenditure by Vote <td>Housing & Human Settlement</td> <td>397 154</td> <td>306 569</td> <td>374 127</td> <td>412 567</td> <td>441 928</td> <td>441 928</td> <td>455 309</td> <td>448 980</td> <td>495 37</td>	Housing & Human Settlement	397 154	306 569	374 127	412 567	441 928	441 928	455 309	448 980	495 37
Office of the City Manager 163 413 254 801 46 356 70 500 71 926 71 926 244 324 190 564 202 3 Office of the Speaker 68 434 75 823 104 898 166 990 163 818 163 818 185 349 201 165 218 3 Regional Service Delivery 556 338 618 123 629 623 781 121 798 067 798 067 840 478 869 472 923 6 Service Infrashucture 5 000 735 6 118 243 7 240 724 8 922 707 9 328 841 10 805 054 12 007 829 13 312 5 Transport 897 164 1 061 044 1 151 869 1 322 583 1 353 708 1 458 182 1 541 978 1 622 4 Other Voles 305 041 327 168 359 284 425 656 437 031 437 031 545 893 518 327 546 4 otal Expenditure by Vote 11 290 169 13 242 613 14 978 535 17 879 128 18 051 301 18 051 301 20 699 236 22 27 27 679 24 21 27	Information & Communication Technology	194 824	267 589	282 105	341 652	307 762	307 762	317 292	323 677	331 76
Office of the Speaker 68 434 75 823 104 898 166 990 163 818 163 818 185 349 201 165 218 3 Regional Service Delivery 558 338 618 123 629 623 781 121 798 067 798 067 840 476 869 472 923 6 Service Infrashucture 5 000 735 6 118 243 7 240 724 8 922 707 9 328 841 9 328 841 10 805 054 12 007 829 13 312 5 Transport 897 164 1 061 044 1 151 669 1 322 583 1 353 708 1 353 708 1 468 182 1 541 978 1 622 4 Other Voles 305 041 327 168 359 284 425 656 437 031 437 031 545 893 518 327 546 4 otal Expenditure by Vote 11 290 169 13 242 613 14 978 535 17 879 128 18 051 301 18 051 301 20 699 236 22 27 27 679 24 212 7	Metro Police Services	559 212	644 756	836 437	1 007 178	990 303	990 303	1 158 730	1 220 337	1 293 27
Office of the Speaker 68 434 75 823 104 898 166 990 163 818 163 818 185 349 201 165 218 3 Regional Service Delivery 556 338 618 123 629 623 781 121 798 067 798 067 840 478 869 472 923 6 Service Infrashucture 5 000 735 6 118 243 7 240 724 8 922 707 9 328 841 1 0805 054 12 007 829 13 312 9 Transport 897 164 1 061 044 1 151 669 1 322 583 1 353 708 1 353 708 1 468 182 1 541 978 1 622 4 Other Voles 305 041 327 168 359 284 425 656 437 031 437 031 545 893 518 327 546 4 otal Expenditure by Vote 11 290 169 13 242 613 14 978 535 17 879 128 18 051 301 18 051 301 20 699 236 22 27 27 679 24 21 27	Office of the City Manager	163 413	254 801	46 356	70 500	71 926	71 926	244 324	190 584	202 31
Regional Service Delivery 558 338 618 123 629 623 781 121 798 067 798 067 840 478 869 472 923 8 Service Infrastructure 5 000 735 6 118 243 7 240 724 8 922 707 9 328 841 9 328 841 10 805 054 12 007 629 13 312 5 Transport 897 164 1 061 044 1 151 669 1 322 583 1 353 708 1 353 708 1 468 182 1 541 978 1 622 4 Other Voles 305 041 327 168 353 284 425 656 437 031 437 031 545 893 518 327 546 4 otal Expenditure by Vote 11 290 169 13 242 613 14 978 535 17 879 128 18 051 301 18 051 301 20 699 236 22 272 679 24 212 7	Office of the Speaker	68 434		104 898	166 990	163 818			201 165	218 30
Service Infrastructure 5 000 735 6 118 243 7 240 724 8 922 707 9 328 841 9 328 841 10 805 054 12 007 829 13 312 57 Transport 897 164 1 061 044 1 151 669 1 322 583 1 353 708 1 353 708 1 468 182 1 541 978 1 622 42 Other Votes 305 041 327 168 353 284 425 656 437 031 437 031 545 893 518 327 546 40 otal Expenditure by Vote 11 290 169 13 242 613 14 978 536 17 879 128 18 051 301 18 051 301 20 699 236 22 272 679 24 212 7	•	1 1								923 67
Transport 897 164 1 061 044 1 151 869 1 322 583 1 353 708 1 353 708 1 468 182 1 541 978 1 622 4 Other Votes 305 041 327 168 353 284 425 656 437 031 437 031 545 893 518 327 546 4 otal Expenditure by Vote 11 290 169 13 242 613 14 978 536 17 879 128 18 051 301 18 051 301 20 699 236 22 272 679 24 212 7	• ,									13 312 98
Other Votes 305 041 327 168 353 284 425 656 437 031 437 031 545 893 518 327 546 4 04al Expenditure by Vote 11 290 169 13 242 613 14 978 536 17 879 128 18 051 301 18 051 301 20 699 236 22 272 679 24 212 7		1 1								1 622 43
otal Expenditure by Vote 11 290 169 13 242 613 14 978 536 17 879 128 18 051 301 18 051 301 20 699 236 22 272 679 24 212 7	•	i i								546 42
										24 212 77
	Surplus/(Deficit) for the year	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 39

Explanatory notes to MBRR A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

MBRR Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the City. This indicates the operating surplus or deficit of a vote.

The following table is an analysis of the surplus or deficit for the electricity and water trading services.

Table 25: Surplus/(Deficit) calculations for the trading services

<u> </u>	2008/09	2009/10	2010/11	Cu	rrent Year 2011	112		Medlum Term R	
	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	enditure Frame Budget Year	Work Budget Year
R thousand	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15
Electricity									
Total Revenue (incl capital grants and transfers)	3,950,510	5,332,381	6,398,331	7,957,716	8,073,312	8,073,312	9,547,421	10,604,307	11,821,722
Operating expenditure	3,576,396	4,516,085	5,391,886	6,675,028	6,983,476	6,983,476	8,244,148	9,178,431	10,216,251
Surplus/(deficit) for the year	374,113	816,296	1,006,445	1,282,689	1,089,836	1,089,836	1,303,273	1,425,876	1,605,471
Percentage Surplus	9%	15%	16%	16%	13%	13%	14%	13%	14%
Water									
Total Revenue (incl capital grants and transfers)	1,490,650	1,534,813	1,752,496	2,196,828	2,176,432	2,176,432	2,355,646	2,560,704	2,808,734
Operating expenditure	1,144,342	1,288,942	1,514,203	1,803,214	1,886,865	1,886,865	2,072,096	2,300,354	2,536,494
Surplus/(deficit) for the year	346,307	245,871	238,293	393,613	289,567	289,567	283,549	260,350	272,240
Percentage Surplus	23%	16%	14%	18%	13%	13%	12%	10%	10%

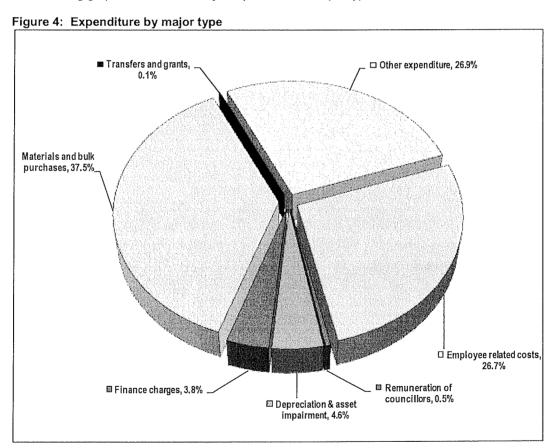
- 1. The electricity trading surplus is stable at 14,0% for the 2012/13 to 2014/15 financial years respectively. This is primarily as a result of the high increases in Eskom bulk purchases and the tariff setting policy of the municipality to buffer the impact of these increases on individual consumers.
- 2. The surplus on the water account translates into a surplus of 12,0%, 10,0% and 10,0% for each of the respective financial years.
- 3. It should be noted that the surpluses on these trading accounts are utilised as an internal funding source for the capital programme for asset renewal, refurbishment and the development of new asset infrastructure, and are not used to cross-subsidise other municipal services.

Table 26: MBRR A4 - B					irrent Year 2011/			dium Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11		,			Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +: 2014/15
Revenue By Source									
Properly rates	2 272 869	2 715 867	2 923 185	3 461 000	3 461 000	3 461 000	3 737 900	4 111 690	4 522 8
Property rates - penalties & collection charges									
Service charges - electricity revenue	3 646 278	5 041 715	6 054 224	7 463 000	7 643 000	7 643 000	9 141 000	10 149 000	11 415 7
Service charges - water revenue	1 317 503	1 403 331	1 685 908	2 025 901	2 020 901	2 020 901	2 232 688	2 434 464	2 678 2
Service charges - canitation revenue	335 760	374 16B	434 792	484 497	499 497	499 497	564 287	620 216	682
Service charges - refuse rovenue	316 129	367 458	404 476	516 390	516 390	516 390	606 250	756 250	945
Service charges - other	010 120	301 430	101 110	010 038	010 035	0,000	000 200	, , , , ,	
Rental of facilities and equipment	86 847	94 350	99 547	114 400	114 310	114 310	121 844	128 327	135
Interest earned - external investments	122 500	96 769	110 143	55 877	49 902	49 902	45 379	42 05B	33 :
Interest earned - outstanding debtors	337 525	228 280	195 142	293 108	293 108	293 108	307 806	323 199	339
Dividends received	337 323	228 200	193 142	293 100	293 100	293 105	301 000	323 (88	333
		4.540				0.474	2.004	2 207	
Fines	18 676	4 512	3 036	2 202	3 171	3 171	3 281	3 397	3
Licences and permits	28 424	25 262	35 989	47 216	42 254	42 254	43 732	45 920	48
Agency services									
Transfers recognised - operational	1 552 497	1 741 019	2 019 399	2 363 729	2 259 708	2 259 708	2 553 116	2 698 527	2 868
Other rev enue	1 087 467	846 553	900 522	1 064 465	1 000 861	1 000 861	1 052 732	1 068 221	1 121
Gains on disposal of PPE	2 779		12 921						
Total Revenue (excluding capital transfers and contributions)	11 125 254	12 939 284	14 879 283	17 891 765	17 904 102	17 904 102	20 410 014	22 381 269	24 794
Expenditure By Type									
Employ ee related costs	3 009 111	3 519 361	4 236 966	4 828 223	4 758 656	4 758 656	5 528 824	5 881 136	6 266
Remuneration of councillors	55 351	56 054	61 712	90 293	90 293	90 293	99 241	108 915	119
Debt impairment	376 125	1 014 557	639 687	840 147	851 547	851 547	836 306	915 681	1 024
Depreciation & asset impairment	592 406	793 032	812 821	856 860	1 039 496	1 039 496	955 562	971 436	949
Finance charges	518 422	603 441	602 956	737 058	672 713	672 713	780 708	894 728	992
Bulk purchases	2 718 186	3 641 863	4 562 400	5 660 050	5 775 050	5 775 050	7 108 825	8 022 886	9 048
Other materials	421 949	368 282	433 366	587 853	590 256	590 256	644 157	688 081	731
Contracted services	2 569 716	2 585 274	2 750 922	3 278 298	3 250 672	3 250 672	3 657 298	3 654 764	3 855
Transfers and grants	9 834	12 544	27 626	14 282	14 282	14 282	21 202	23 322	25
Other expenditure	1 010 001	645 078	846 935	986 064	1 008 335	1 008 335	1 067 114	1 111 731	1 199
Loss on disposal of PPE	9 069	3 127	3 145						
Fotal Expenditure	11 290 169	13 242 613	14 978 536	17 879 128	18 051 301	18 051 301	20 699 236	22 272 679	24 212
Surplus/(Deficit)	(164 915)	(303 329)	(99 253)	12 657	(147 198)	(147 198)	(269 222)	108 589	581
Transfera recognised - capital	650 643	763 239	492 893	1 174 581	1 412 529	1 412 529	1 923 832	2 157 372	2 570
Contributors recognised - capital	1								
Contributed assets									
Surplusi(Deficit) after capital transfers &	485 726	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152
contributions									
Taxation	ļ								
Surplus/(Deficit) after taxation	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	485 728	459 910	393 641	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152

Explanatory notes to MBRR A4 - Budgeted Financial Performance (revenue and expenditure)

- 1. Total revenue equates to R20,4 billion in 2012/13 and escalates to R24,8 billion by 2014/15. This represents a year-on-year increase of 9,7% for the 2013/14 financial year and 10,8% for the 2014/15 financial year.
- 2. Revenue to be generated from property rates is R3,7 billion in the 2012/13 financial year and increases to R4,5 billion by 2014/15 which represents 18,2% of the operating revenue base of the City and therefore remains a significant funding source for the municipality.
- 3. Service charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the City totalling R12,5 billion for the 2012/13 financial year and increase to R15,7 billion by 2014/15. For the 2012/13 financial year services charges amount to 61,5% of the total revenue base. This growth can mainly be attributed to the increase in the bulk prices of electricity and water.
- 4. Transfers recognised operating includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that in real terms the grants receipts from national government are growing by 5,7% and 6,3% for the two outer years.

The following graph illustrates the major expenditure items per type.



Bulk purchases have significantly increased over the 2008/09 to 2014/15 period escalating from R2,7 billion to R9,0 billion. These increases can be attributed to the substantial increase in the cost of bulk electricity from Eskom and water from Rand Water.

Eskom's drive to maintain security of supply over the next few years resulted in a Power Purchase Agreement with the city to the effect that electricity generated by the city's power plants are sold to Eskom. An amount of R380,0 million has been provided against revenue and expenditure for this purpose. The contract will be re-negotiated for implementation in the new financial year and should additional revenue to be generated, it will be included in the 2012/13 Adjustments Budget to be utilised for repairs and maintenance of the power stations to improve generation capacity.

Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

Table 27: MBRR A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

funding so	urce								
Vote Description	2008/9	2009/10	2010/11	C	urrent Year 2011	112	2012/13 Med	lum Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital expenditure - Vote									
Multi-year expenditure to be appropriated						İ		1	
City Planning and Development	7 297	20	2 893	1 148	1 148	1 148	6 200	5 700	5 70
Corporate & Shared Services	16 333	16 242	8 682	18 100	9 100	9 100	35 500	34 500	26 50
Economic Development	15 069	10 871	9 836	4 000	4 000	4 000	13 651	4 000	4 10
Emergency Services	12 828	9 583	9 667	27 529	27 529	27 529	35 700	44 300	46 BO
Environmental Management	90 384	46 33 1	64 172	66 350	66 350	66 350	113 760	93 800	99 60
Financial Services	11 838	3 778	10 875	36 799	37 103	37 103	30 000	19 500	19 50
Housing & Human Settlement	283 853	168 047	161 815	561 742	602 843	602 843	563 231	594 274	1 613 93
Information & Communication Technology	63 608	48 960	117 481	94 308	156 608	156 608	81 655	84 500	84 50
Metro Police Services	17 259	55 279	18 582	16 114	25 114	25 114	31 500		63 60
Office of the City Manager	926	6 76в	10 976	45 924	84 035	84 035	62 567	63 000	55 96
Office of the Speaker							1 500		1 50
Regional Service Delivery	199 252	75 144	40 567	111 150	110 066	110 066	320 964	318 200	160 00
Service Inhastructure	1 170 742	1 025 061	1 350 522	1 367 406	1 404 534	1 404 534	1 610 811	1 778 981	1 374 65
Transport	767 806	724 572	394 020	784 982	818 760	818 760	1 388 408	1 392 012	1 384 32
Other Votes	256	85	1 548	334	7 914	7 914	26 800	24 500	30 00
Capital multi-year expenditure sub-total	2 657 452	2 190 742	2 191 637	3 135 886	3 355 105	3 355 105	4 321 247	4 502 267	4 950 47
Single-year expenditure to be appropriated								i I	
City Planning and Development								i I	
Corporate & Shared Services			2 681				3 800	i I	
Economic Development				1 000			1 500	i . '	
Emergency Services				13	13	13	1 500		
Environmental Management	ŀ		i					1	
Financial Services								1	
Housing & Human Settlement				15 000	15 000	15 000		ĺ	
Information & Communication Technology								1	
Metro Police Services	3 524				j		5 000	1	
Office of the City Manager									
Office of the Speaker									
Regional Service Delivery	5 994	3 611	(20)	1 250	1 250	1 250	20 000	(
Service Infrastructure	40	4 000		25 800	25 800	25 800			
Transport	18 501	4 200	48 954	6 469	6 469	6 469		į į	
Other Votes		1 861							
Capital single-year expenditure sub-total	28 059	13 572	51 615	49 532	48 532	48 532	31 800		
Total Capital Expenditure - Vote	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 403 637	4 353 047	4 502 267	4 960 47
Capital Expenditure - Standard									
Governance and administration	85 939	75 759	150 094	182 775	280 471	280 471	221 822	224 500	201 46
Executive and council	4 797	7 356	12 959	48 467	92 863	92 863	80 867	85 500	70 46
Bodget and treasury office		1							
Corporate services	91 141	68 404	137 135	134 308	187 608	187 608	140 955	139 000	131 00
Community and public salety	558 793	337 297	251 780	765 688	813 606	813 806	1 027 895	1 033 774	1 906 73
Community and social services	8 933	7 494	10 748	60 040	67 140	67 140	60 314	48 500	45 50
Sport and recreation	226 058	87 240	37 752	71 250	62 166	62 166	282 650	277 200	113 00
Public safety	31 430	63 374	26 969	43 656	52 656	52 656	71 200	79 800	100 30
Housing	283 853	168 047	151 815	576 742	617 843	617 843	563 231	594 274	1 613 93
Health	8 5 1 8	. 11 142	24 496	14 000	14 000	14 000	50 500	34 000	34 00
Economic and environmental services	685 050	726 664	414 788	789 499	B22 277	822 277	1 405 809	1 390 012	1 393 82
Planning and development	22 341	10 891	12 700	6 146	5 148	5 148	20 351	9 700	9 80
Road transport	65B 246	712 897	399 530	776 951	810 729	810 729	1 376 458	1 370 212	1 372 82
Environmental protection	4 462	2 876	2 558	6 400	6 400	6 400	9 000	10 100	11 20
Trading services	1 190 168	1 042 777	1 367 423	1 408 206	1 447 834	1 447 834	1 663 311	1 816 481	1 427 15
Electricity	469 907	535 217	582 137	577 545	639 076	639 076	617 800	708 385	670 25
Water	408 899	260 291	278 019	191 088	191 088	191 088	191 613	212 600	220 30
Waste water management	291 975	233 554	490 366	624 573	600 170	600 170	801 398	857 996	484 10
	19 386					17 500	52 500	37 500	52 50
Waste management Other	19 386 155 562	13 716 21 916	16 901 59 168	15 000 39 250	17 500 39 250	17 500 39 250	52 500 34 210	37 500 37 500	31 30
fotal Capital Expenditure - Standard	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 403 637	4 353 047	4 502 267	4 950 47
unded by:			ĺ		i				
National Government	526 038	732 481	481 389	1 159 581	1 349 932	1 349 932	1 834 990	2 145 372	2 570 87
Provincial Government	129 596	30 174	15 4 16	15 000	62 597	62 597	88 842	12 000	
District Municipality			I		l				
Other transfers and grants									
Transfers recognised - capital	655 634	762 656	496 805	1 174 5B1	1 412 529	1 412 529	1 923 832	2 157 372	2 570 87
Public contributions & donations				130 724	51 106	51 106	88 571	95 900	93 10
	1						1 640 000	1 500 000	1 500 00
Borrowing	1 1	1							
Borrowing Internally generated funds	2 029 877	1 441 758	1 746 446	1 500 000 380 113	1 500 000 440 002	1 500 000 440 002	700 644	748 995	786 50

Explanatory notes to MBRR A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

- 1. Table A5 is a breakdown of the capital program in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
- 2. The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2012/13 R4 321,2 million has been allocated of the total R4 353,0 million capital budget, which totals 99,3%. This allocation escalates in 2013/14 and 2014/15 owing primarily to the fact that most projects does not reach completion in this MTREF.
- 3. Single-year capital expenditure has been appropriated at R31,8 million for the 2012/13 financial year and zero for the two outer years.
- 4. Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as upgrading/refurbishment of Metro Police buildings, completion of Shere building in Silverlakes for Customer Care, Finance cashier upgrades, Sewer House connections in Steve Bikoville, etc The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the City. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.
- 5. The capital programme is funded from national and provincial grants and transfers, public contributions and donations, issuing of bonds and internally generated funds from surpluses. For 2012/13, capital transfers totals R1,9 billion (44,2%) and escalates to R2,6 billion by 2014/15 (51,8%). Issuing of bonds has been provided at R1,6 billion, R1,5 billion and R1,5 billion for the 2012/13, 2013/14 and 2014/15 financial years respectively with internally generated funding totaling R700,6 million, R749,0 million and R796,5 million for each of the respective financial years of the MTREF. These funding sources are further discussed in detail in 2.6 (Overview of Budget Funding).

Description	2008/9	2009/10	2010/11	C	urrent Year 2011i	12	2012/13 Medlu	m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Orlginal Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
ASSETS									
Current assets									
Cash	89 562	93 218	359 233	150 000	150 000	150 000	158 250	166 954	176 13
Call investment deposits	177 605	641 037	496 338	1 959 077	1 033 762	1 033 762	1 374 487	1 888 281	2 818 04
Consumer debtors	2 645 960	2 336 676	2 556 295	3 047 270	3 438 239	3 438 239	2 898 005	2 941 135	2 950 89
Other deblors	720 419	576 751	582 896	650 603	612 596	612 596	625 622	660 032	696 33
Current portion of long-term receivables	124 227	127 376	105 062	151 984	175 982	175 982	152 606	164 964	178 83
Inventory	242 304	183 066	324 768	208 592	344 611	344 611	363 565	383 561	404 65
Total current assets	4 000 077	3 958 125	4 424 593	6 167 526	5 755 190	5 755 190	5 572 535	6 204 926	7 224 90
Non current assets									
Long-term receivables	182 149	197 973	129 011	289 046	168 045	168 045	180 384	194 283	209 78
investments	482 727	196 665	123 851	311 414	311 414	311 414	255 821	172 862	182 56
Investment property	8 005	406 163	404 180	2 550	403 412	403 412	403 024	402 665	402 30
Investment in Associate	0 003	400 103	104 100	2 330	403 412	103 112	100 021	102 003	402 30.
Property , plant and equipment	13 123 564	14 143 972	15 777 729	20 680 066	17 129 065	17 129 065	21 704 616	25 234 669	28 827 90
Agricultural	10 120 004	14 145 512	13777723	20 000 000	17 125 003	17 123 003	21 704 010	20 204 003	20 027 500
Biological	17 008			14 055					
Intangible	156 191	107 248	199 924	130 683	161 305	161 305	120 333	87 523	72 916
Other non-current assets	150 151	101 240	100 024	130 003	101 303	101 303	120 033	11 023	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total non current assets	13 969 644	15 052 020	16 634 696	21 427 814	18 173 243	18 173 243	22 664 178	26 092 002	29 695 474
TOTAL ASSETS	17 969 721	19 010 145	21 059 289	27 595 340	23 928 432	23 928 432	28 236 713	32 296 927	36 920 378
TOTAL Adders	17 505 721	13 010 143	21 035 203	27 333 340	23 320 432	23 320 432	20 230 113	32 230 321	30 320 310
LIABILITIES									
Current Habilities									
Bank overdraft	95 417	12 979							
Borrowing	306 170	607 107	601 615	612 666	589 320	589 320	427 180	567 641	514 93
Consumer deposits	282 760	319 509	356 856	349 486	378 461	378 461	386 030	393 751	401 626
Trade and other payables	3 250 872	3 574 762	3 939 722	3 589 612	4 172 071	4 172 071	4 271 118	4 506 029	4 753 86
Provisions									
Total current Habilities	3 935 219	4 514 358	4 898 193	4 551 764	5 139 852	5 139 852	5 084 328	5 467 422	5 670 418
Non current Habilities									
Borrowing	4 298 419	4 519 607	5 412 788	6 310 420	6 448 394	6 448 394	7 982 358	8 949 160	10 179 33
Provisions	1 514 212	1 326 035	1 704 521	1 634 502	1 879 254	1 879 254	2 031 453	2 192 140	2 359 821
Total non current liabilities	5 812 631	5 845 642	7 117 309	7 944 922	8 327 648	8 327 648	10 013 811	11 141 300	12 539 155
TOTAL LIABILITIES	9 747 850	10 360 000	12 015 502	12 496 687	13 467 500	13 467 500	15 098 139	16 608 722	18 209 573
NET ASSETS	8 221 871	8 650 145	9 043 786	15 098 653	10 460 932	10 460 932	13 138 574	15 688 205	18 710 80
COMMUNITY WEALTH/EQUITY									:
Accumulated Surplus/(Deficit)	885 042	1 233 872	1 322 438	2 719 682	2 902 853	2 902 853	5 632 256	8 205 094	11 227 69
Reserves	7 336 830	7 416 273	7 721 348	12 378 971	7 558 079	7 558 079	7 506 318	7 483 111	7 483 11
Minorities' interests									
TOTAL COMMUNITY WEALTH/EQUITY	8 221 871	8 650 145	9 043 786	15 098 653	10 460 932	10 460 932	13 138 574	15 688 205	18 710 805

Explanatory notes to MBRR A6 - Budgeted Financial Position

- 1. MBRR Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
- 2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as "accounting" Community Wealth. The order of items within each group illustrates items in order of liquidity; ie assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
- 3. This table is supported by an extensive table of notes (MBRR SA3) providing a detailed analysis of the major components of a number of items, including:
 - · Call investments deposits;
 - Consumer debtors:
 - Property, plant and equipment;
 - Trade and other payables;
 - · Provisions non-current;
 - Changes in net assets; and
 - Reserves.
- 4. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
- 5. Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

Table 29: MBRR A7 - Budgeted Cash Flow Statement

Table 29: MBRR A7 - B	udgeted	Cash F	iow Stat	ement					
Description	2008/9	2009/10	2010/11	c	Surrent Year 2011/1	2	2012/13 Medii	im Term Revenue Framework	& Expenditure
R thousand	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
	Outcome	Outcome	Outcome		Budget	Forecast	2012/13	2013/14	2014/15
CASH FLOW FROM OPERATING ACTIVITIES	ļ								
Receipts	ļ								
Ratepayers and other	10 620 301	12 793 682	14 230 799	14 229 903	14 340 822	14 340 822	16 547 242	I	20 308 18
Government - operating				2 363 729	2 048 667	2 048 667	2 553 116	2 698 527	2 868 46
Government - capital				1 174 561	1 412 529	1 412 529	1 923 832	2 157 372	2 570 87
Interest	122 500	95 769	110 143	55 877	49 902	49 602	45 379	42 058	33 25
Dividends									
Payments	1								
Suppliers and employees	(8 868 025)	(10 333 969)	(12 127 474)	(14 896 441)	(14 940 372)	(14 940 372)	(17 508 308)	(18 811 122)	(20 488 108
Finance charges	(518 422)	(600 358)	(602 956)	(737 058)	(672 713)	(672 713)	(780 708)	(894 728)	(992 390
Transfers and Grants				(14 282)	(14 282)	(14 282)	(21 202)	(23 322)	(25 654
NET CASH FROMI(USED) OPERATING ACTIVITIES	2 155 354	1 956 124	1 610 511	2 176 311	2 224 553	2 224 553	2 759 351	3 400 49B	4 274 63
CAPU CLONG PROM INVESTIGE A CTUATIVE									
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts	572.000	457 777	170 700						
Proceeds on disposal of PPE	(76 306)	257 777	173 700	271 272	975 959	975 859	024.040	235 281	236 07
Decrease (Increase) in non-current deblors				274 358	275 059	275 059	231 840	235 291	230 07
Decrease (increase) other non-current receivables	(24 521)			69 329	28 825	28 825			
Decrease (increase) in non-current investments				68 870	(187 563)	(187 563)	55 594	80 636	(9 707
Payments	l								·
Capital assets	(3 525 630)	(2 182 870)	(2 537 606)	(2 866 876)	(3 053 273)	(3 063 273)	(4 048 334)	(4 277 154)	(4 712 453
NET CASH FROM/(USED) INVESTING ACTIVITIES	(3 626 457)	(1 925 093)	(2 363 905)	(2 454 319)	(2 946 952)	(2 946 952)	(3 760 899)	(3 961 227)	(4 486 089
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans									
Borrowing long term/refinancing	1 590 068	720 000	1 351 000	1 500 000	1 500 000	1 500 600	1 640 000	1 500 000	1 500 00
Increase (decrease) in consumer deposits	,		,	23 566	21 605	21 605	7 569	1	7 87
Payments			-			2.11		,,,,,	,
Repayment of borrowing	(120 179)	(201 506)	(473 311)	(480 140)	(471 016)	(471 016)	(297 046)	(424 494)	(357 469
NET CASH FROM/(USED) FINANCING ACTIVITIES	1 469 889	518 494	887 689	1 043 447	1 050 589	1 050 589	1 350 523	1 083 227	1 150 40
,	, ,,,,		53. 003		, , , , , , , , , , , , , , , , , , , ,	,			
NET INCREASE! (DECREASE) IN CASH HELD	(215)	549 526	134 295	765 438	328 190	328 190	348 975	522 498	938 95
Cash/cash equivalents at the year begin:	171 965	171 751	721 277	1 043 639	855 571	855 571	1 183 762	1 532 737	2 055 23
Cash/cash equivalents at the year end:	171 751	721 277	855 571	1 809 077	1 183 762	1 183 762	1 532 737	2 055 234	2 994 18

Explanatory notes to MBRR A7 - Budgeted Cash Flow Statement

- The budgeted cash flow statement is the first measurement in determining if the budget is funded.
- 2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
- 3. It can be seen that the cash levels of the City was a challenge during the 2008/09 to 2010/11 period owing to the economic climate and recession.
- 4. The 2012/13 MTREF provide for a net increase in cash of R349,0 million resulting in an overall projected positive cash position of R1 532,7 million at year end.
- 5. As part of the 2011/12 mid-year review and Adjustments Budget this positive cash position was sustained through the continuous implementation of various interventions such as the reduction of expenditure allocations and rationalisation of spending priorities. These interventions translated into a net cash position of R1 183,8 million for the 2011/12 financial year.
- 6. The 2012/13 MTREF has been informed by the planning principle of ensuring adequate cash reserves over the medium-term.
- 7. Cash and cash equivalents totals R2,1 billion at the end of the 2013/14 financial year and escalates to R3,0 billion by 2014/15.
- 8. It should be noted that the repayment of borrowing to the amount of R297,0 million, R424,5 million and R357,5 million for the 2012/13, 2013/14 and 2014/15 financial years respectively is based on the actual capital repayment due in that financial year calculated in terms of the loan agreement.

Table 30: MBRR A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

				_			2012/13 Med	ium Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11	Ci	irrent Year 2011/	12		Framework	
R thousand	Audited	Audited	Audited	Orlginal	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
N MOUSAIN	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
Cash and investments available									
Cash/cash equivalents at the year end	171 751	721 277	855 571	1 809 077	1 183 762	1 183 762	1 532 737	2 055 234	2 994 185
Other current investments > 90 days				300 G00					
Non current assets - Investments	482 727	196 665	123 651	311 414	311 414	311 414	255 821	172 862	182 569
Cash and investments available;	654 477	917 942	979 423	2 420 491	1 495 176	1 495 176	1 788 557	2 228 096	3 176 754
							ALLOW MAN AND AND AND AND AND AND AND AND AND A		
Application of cash and investments									
Unspent conditional transfers	420 556	323 638	390 219		123 618	123 618			
Unspent borrowing									
Statutory requirements									
Other working capital requirements	(1 346 557)	(497 828)	(246 508)	(333 241)	(11 052)	(11 052)	640 344	782 747	964 876
Other provisions		(188 177)	378 486	88 921	92 474	92 474	89 880	96 076	100 690
Long tenn investments committed	640 011	718 032	394 549	327 889	305 417	305 417	312 621	172 862	182 569
Reserves to be backed by cash/investments	449 192	407 646	384 427	386 389	260 232	260 232	248 835	248 835	248 835
Total Application of cash and investments:	163 202	763 311	1 301 173	469 957	770 690	770 690	1 291 879	1 300 520	1 496 971
Surplus(shortfall)	491 275	154 630	(321 750)	1 950 534	724 486	724 486	496 678	927 577	1 679 783

Explanatory notes to MBRR A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

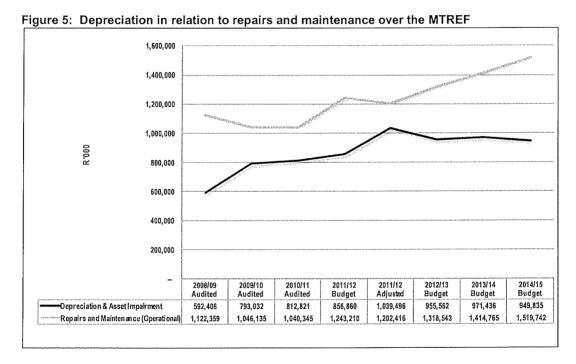
- 1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 Funding a Municipal Budget.
- 2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
- 3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".
- 4. Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
- 5. From the table it can be seen that for the period 2008/09 to 2011/12 the surplus increased from R491,3 million to R724,5 million.
- 6. Considering the requirements of section 18 of the MFMA, it can be concluded that the adopted 2011/12 MTREF was funded.
- 7. As part of the budgeting and planning guidelines that informed the compilation of the 2012/13 MTREF the end objective of the medium-term framework was to ensure the budget is funded aligned to section 18 of the MFMA.
- 8. In view of the above the budget has been modelled to increase the surplus from R496,7 million in 2012/13 to R1 679,8 million by 2014/15.

Description	2008/9	2009/10	2010/11	Cı	irrent Year 2011/	12		ım Term Revenue & Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
CAPITAL EXPENDITURE									
Total Raw Assats	789 181	900 417	629 711	1 237 970	1 230 447	1 230 447	2 015 541	2 113 412	1 963 52
Infrastructure - Road transport	375 833	483 463	281 176	594 456	551 128	551 128	1 215 003	1 207 512	1 230 42
Infrastructure - Electricity	43 383	225 295	251 119	303 000	328 031	328 031	327 100	347 500	359 75
Infrastructure - Water	20 366	45 612	43 781	75 400	75 400	75 400	60 223	64 700	71 60
Infrastructure - Sanitation	6 600	9 023		20 700	20 700	20 700	5 000 75 901	10 000 66 550	5 00 55 95
Infrastructure - Other	126 192	38 564	13 029	38 450	35 950	35 950		1 696 262	1 722 721
inhas buchiro	574 573	801 958	589 105 20 861	1 032 006 110 256	1 011 209 108 656	1 011 209 108 656	1 683 227 211 814	306 700	140 50
Community	156 109	75 664	20 961	110 256	100 020	108 656	211 014	300700	140 500
Heritago assets Inv estment properties	19 360	13 111		55 000	55 000	55 000			
Other assats	39 138	9 664	19 645	40 707	55 58 I	55 581	120 500	110 450	120 30
Agricultural Assets	55 100	3 001	15 010	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Biological assets									
Intengibles									
. •									
Total Renewal of Existing Assets	1 895 330	1 303 997	1 613 541	1 947 448	2 173 191	2 173 191	2 337 506	2 388 856	2 976 95
Infrastructure - Road transport	241 073	212 826	155 286	179 090	256 196	256 196	154 405	160 050	105 60
Infrastructure - Electricity	392 741	292 423	318 805	260 000	296 500	296 500	260 700	335 365	290 50
Infrastructure - Water	539 535	337 330	356 030	247 965	247 965	247 965	467 298	493 132	244 20
Infrastricture - Sunitation	133 900	98 190	368 574	470 664	446 261	446 261	460 490	503 265	384 60
Infrastructure - Other	86 774	21 531	22 902	36 200	53 700	53 700	35 400	30 500	59 35
Infrastructure	1 394 022	982 301	1 221 598	1 193 919	1 300 622	1 300 622	1 378 294	1 522 331	1 084 250
Community	104 186	89 605	77 728	64 650	104 528	104 528	227 767	103 300	97 76
Horitage assets								1	1
Investment properties	264 396	154 405	160 312	521 742	562 503	562 503	561 731	592 774	1 612 43
Officer assacls	133 201	96 526	162 516	161 237	199 537	199 537	168 715	168 450	180 500
Agricultural Assets									
Biological assets									
Intangibles	524	1 169	1 387	6 000	6 000	6 000	1 000	2 000	2 00
Total Capital Expenditure									
Intrastructure - Road transport	616 905	696 299	436 462	773 546	807 324	607 324	1 369 408	1 367 562	1 336 02
Infrastructure - Electricity	436 124	517 718	669 925	563 000	624 531	624 531	567 800	682 885	650 25
Infrastricture - Water	559 900	382 942	399 811	323 365	323 365	323 365	527 521	557 832	315 80
Infrastructure - Sanitation	140 700	107 213	368 674	491 364	466 961	466 961	465 490	513 255	389 60
Infrastructure - Other	214 955	60 095	35 932	74 650	89 650	89 650	111 301	97 050 3 218 593	2 806 97
Infrastructure	1 968 595	1 764 259	1 810 703	2 225 925	2 311 831	2 311 831	3 061 520 439 581	3 278 593 410 000	2 806 97
Community	260 296	165 290	98 688	174 806	213 184	213 184	439 561	410 000	230 20
Horitago assols				F70 710	247 502	617 503	561 731	592 774	1 612 43
hvestnent prepartes	283 757	167 516 106 190	150 312 182 161	576 742 201 944	617 503 255 118	255 118	289 215	276 900	300 80
Other assets	172 340	106 190	182 (6)	201 844	200 116	233 116	200 210	210 300	
Agricultural Assets Biological assets									
intangibles	524	1 159	1 387	6 000	6 000	6 000	1 000	2 000	2 00
TOTAL CAPITAL EXPENDITURE - Asset class	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 403 637	4 353 047	4 502 267	4 960 47
TOTAL DAT TIME EXTENDITORE - Maser class	1 000 011	1 207 717							
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport	2 715 218	3 288 558	3 543 747	5 315 785	3 927 479	3 927 479	5 473 749	6 687 025	7 816 75
Infrastructure - Electricity	2 009 193	2 337 364	2 779 527	4 006 009	3 118 320	3 118 320	3 782 036	4 387 879	4 937 72
Infrastructure - Water	2 575 364	2 851 457	3 319 936	4 298 633	3 584 688	3 584 688	4 180 340	4 675 238	4 942 27
Infrastructure - Sanitation				812 220	114 800	114 800	640 410	1 095 769	1 425 21
Infrastructure - Other	1 392 197	1 651 085	1 932 393	675 677	2 139 687	2 139 687	2 265 363	2 351 464	2 448 96
Infrastructure	8 691 971	10 128 463	11 575 603	15 108 613	12 884 975	12 884 975	16 341 897	19 197 375	21 570 920
Community	1 127 261	1 259 317	1 291 976	1 553 053	1 344 385	1 344 386	1 840 740	2 204 485	2 405 96
Heritage assets	3 656	5 478	25 609	5 478	25 609	25 609	25 609	25 609	25 60
Investment properties	8 005	406 163	404 180	2 550	403 412	403 412	403 024	402 665	402 30
Other assets	3 300 656	2 750 713	2 884 541	4 012 921	2 874 095	2 874 095	3 496 370	3 807 200	4 825 40
Agricultural Assets									
Biological assets	17 008			14 055					1
Intangibles	156 191	107 248	199 924	130 683	161 305	161 305	120 333	87 523	72 91
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	13 304 768	14 657 383	16 381 833	20 827 354	17 693 783	17 693 783	22 227 973	25 724 857	29 303 12
									1
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	592 406	793 032	812 821	656 860	1 039 496	1 039 496	955 562	971 436	949 83
Repairs and Maintenance by Asset Class	1 122 359	1 046 135	1 040 345	1 243 210	1 202 416	1 202 416	1 318 543	1 414 765	1 519 74
Infinistructure - Road transport	94 062	96 422	104 961	143 893	140 899	140 899	145 308	156 732 270 832	168 79 291 14
Infrastructure - Electricity	321 351	299 145	221 375	242 833	249 300	249 300	251 320	147 010	158 03
Infrastrocture - Water	140 150	120 700	112 460	138 639	126 026	126 026 42 824	136 139 50 676	147 010 53 989	158 03 57 68
Infrastructure - Smitation	12 777	28 628	31 347	41 104 D 248	42 824		9 942	10 698	11 48
Infrastructure - Other	4 615	5 448	7 281	9 248	9 248	9 248 568 296	9 942 593 385	639 251	687 14-
hfrashuckre	572 957	550 543	477 424	575 717 186 191	568 296 160 126	568 296 189 128	593 385 207 749		238 57
Community	135 427	138 431	171 966	186 191	160 126	180 128	201 749		
Heritige assets by estinant properties									1
	413 976	357 161	390 954	481 302	453 992	453 992	517 410	553 143	594 02
Other assols TOTAL EXPENDITURE OTHER ITEMS	1 714 764	1 839 167	1 853 166	2 100 070	2 241 912	2 241 B12	2 274 105		2 469 57
OTAL EXPERIMENTAL OTHER HEMS		-							
Renewal of Existing Assets #3 % of total capex	70,696	59, 2%	71,996	61, 176	63,896	63,8%	53,7%	53, 1%	60,0%
Renewal of Existing Assets as % of deprecn"	320, 196	164,4%	198,596	227,3%	209, 196	209, 1%	244, 616	245,9%	313,4%
R&M as a % of PPE	Đ. 6%	7, 496	6,6%	6,0%	7,0%	7,0%	6, 196	5,6%	5,3%
Renewal and R&M as a % of PPE	23,0%	16,0%	16,0%	15,0%	19,0%	10,0%	16,0%	15,0%	15,016

Explanatory notes to MBRR A9 - Asset Management

- MBRR Table A9 provides an overview of the municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.
- 2. National Treasury has recommended that municipalities should allocate at least 40% of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8% of PPE. Asset renewal equates to 53,7%, 53,1% and 60,0% of the capital budget for the 2012/13, 2013/14 and 2014/15 financial years respectively. Currently repairs and maintenance as a percentage of PPE equates to 6,1%, 5,6% and 5,3% for the 2012/13, 2013/14 and 2014/15 financial years respectively. It should be noted that in terms of NT MFMA Circular 55 only the primary cost related to repairs and maintenance has been included in the MTREF. The low percentage can also be attributed to the cost of the labour brokers being transferred from this group of expenditure to employee related cost. An increase in repairs and maintenance will be visible in future as this group of expenditure is increased in real terms and fund transfers from this group of expenditure is prohibited from the 2012/13 financial year.

The following graph provides an analysis between depreciation and operational repairs and maintenance over the MTREF. It highlights the City's strategy to address the maintenance backlog.



	2008/9	2009/10	2010/11	Cı	irrest Year 2011/	12	zv12/13 Medium	Term Revenue &	s expenditu
Description	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Ye +2 2014/1
louschold service targets				Badgas	Budget	TOTECHA	20,21,0	2010.17	
Water:									
Piped water inside dwelling	619 951	658 790	695 417	760 000	750 009	750 000	775 031	769 832	825 0
Piped water inside yard (but not in dwelling)	86 322	72 943	61 636	66 465	60 465	66 465	64 077	62 026	59 9
Using public tap (at least min, service level)	2 854	1 464	751	4 362	4 362	4 362	4 483	4 340	4 11
Other water supply (at least min.service level)								200 400	000.0
Minimum Service Level and Above sub-total	709 127	733 197	757 804	821 826	821 626	821 826	843 591	866 198	889 2
Using public tap (< min.service level)	4 200	2 722	4 724		0.014	0.714	0.500	9 204	8.69
Other water supply (< min, service (evel)	4 260	2 722	1 731	9 214	9 214	9 214	0 600	9 204	, no
No water supply Balow Minimum Service Lovel sub-total	4 280	2 722	1 731	D 214	9 214	9 214	9 509	9 204	6.6
fotal number of households	713 407	735 919	759 535	831 040	831 040	831 040	853 100	875 402	898 1
Sanitation/sewerage;	(13 40)	733 510	103 033	631 040	831 040	831 640	033 100		"" '
Flush toilet (connected to sewerage)	527 981	555 429	586 854	638 552	638 552	638 552	658 347	679 414	700 4
Flush toilet (with septic tank)	11 582	11 211	10 852	11 755	11 755	11 755	11 390	11 755	12 1
Chomical toilet	9 651	9 343	9 044	14 158	14 158	14 158	13 705	14 143	14 8
Pit toilet (v entilated)	129 966	125 936	122 033	132 171	132 171	132 171	136 400	139 047	143 3
Other toilet provisions (> min.service level)	26 040	26 221	23 365	27 285	27 285	27 285	26 389	25 545	24 7
Minimum Service Level and Above sub-total	705 220	728 140	752 148	823 921	823 D21	823 921	846 231	870 804	895 5
Bucket toilet	703 220	720 140	702 140	023 521	023 021	023 021	040 231	570 110-1	""
Other toilet provisions (< min.covice tovel)	[_ []			[]		l		l
No toilet provisions (< min.service tover)	6 187	7 778	7 388	7 119	7 119	7 119	6 669	4 598	2
Below Minimum Service Level sub-total	B 187	7 778	7 388	7 119	7 119	7 119	6 869	4 598	2 1
otal number of households	713 407	735 918	759 536	831 040	831 040	831 040	853 100	875 402	898
ustan:	/13 40/	133 918	139 338	031 040	331 040	031 440	653 100	010 102	""
nergy: Electricity (at least min.service lovel)	522 617	535 393	548 508	601 125	601 125	601 125	620 361	640 213	660
Electricity - prepaid (min.service level)	137 998	149 452	161 856	175 290	175 290	175 290	180 899	186 686	192
Minimum Service Level and Above sub-total	660 615	684 845	710 364	776 415	776 415	776 415	801 260	826 899	852
Electricity (< min.service level)	660 613	669 649	710 304	776 415	776 413	776 410	601 260	B20 800	6321
Electricity - prepaid (< min, service level)	_	_	-	-		_			
Other energy sources	52 702	51 073	49 172	54 625	54 625	54 625	51 840	48 503	45
Below Minimum Service Level cub-total	52 792	51 073		54 625	54 625	54 625	51 840	48 503	45
otal number of households	713 407		49 172			831 040			
efuse:	/13 40/	735 918	759 536	831 040	831 040	831 040	853 100	875 402	898 1
Removed at least once a week	591 416	629 909	664 967	717 091	717 091	717 091	740 038	763 720	789 7
Minimum Service Level and Above sub-total	591 416	629 909				717 091	740 038	763 720	789 7
Removed less frequently than once a week	39 237	41 984	664 967	717 091	717 091 51 807	51 807	53 465	55 176	53
	4 280	2 774	44 923	51 807	4 609	4 609	4 759	4 008	50
Using communal retine dump		1	1 798	4 609					
Using own reluse dump	57 786	45 651	36 064	44 199	44 199	44 199	45 614	47 073 409	48.5
Other rubbish disposal	713	419	246	437	437	437	422		
No rubbish disposal	19 975	15 181	11 538	12 697	12 897	12 897	8 802	4 116	10
Below Minimum Service Level sub-total otal number of households	121 991 713 407	106 009 735 918	94 569 759 536	113 949 831 040	113 949 831 040	113 949 831 040	113 062 853 100	111 GB2 B75 402	108 4 898 1
puseholds receiving Free Basic Service									
Water (6 kilolites per household per month)	53 366	90 000	80 000	90 00	90 000	90 000	110 000	130 000	140 (
Sanitation (free minimum level service)	63 369	90 000	80 000	00 000	90 000	90 000	110 000	130 000	140 0
Electricity/other energy (50kwh per household per month)	53 366	90 000	90 000	90 000	90 000	90 000	110 000	130 000	140 0
Refuse (removed at loast once a week)	53 366	90 000	90 000	90 000	90 000	90 000	110 000	130 000	140 (
						·			
ost of Free Basic Services provided (R'000)	-	-	-	-	-	-	-	-	
Water (6 kilolites per household per month)	28 289	52 549	60 332	64 598	64 598	64 598	90 078	117 625	139
Sanilaton (free canilation corvice)	6 314	10 316	12 583	15 946	15 846	15 946	17 316	23 610	27 1
Electricity/other energy (50kwh per household per month)	29 251	64 500	78 580	92 668	92 069	92 059	115 721	151 728	184 (
Refuse (removed once a week)	16 072	31 710	34 570	40 454	40 454	40 454	81 817	91 313	122 5
tal cost of FBS provided (minimum social package)	79 926	159 164	186 066	213 967	213 067	213 067	284 932	384 277	474
	1								
sheet level of free service provided		I			I				
Property rates (R value threshold)	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 (
Water (kilolikos per household per month)	12	12	12	12	12	12	12	12	
Sanitation (kilolitea per household per menth)	6	6	6	6	6	6	6	6	
Sanitation (Rand per household per month)	16	18	20	22	22	22	25	27	
Electricity (kwh per household per month)	100	100	100	100	100	100	100	100	
Refuse (average litres per week)	85	85	85	85	85	85	85	85	
venue cost of free services provided (R'000)									
Property rates (R 15 000 threshold rebate)	7 204	13 730	15 107	16 322	16 322	16 322	22 341	29 036	34 3
Property rates (other exemptions, reductions and rebales)	64 840	123 566	135 959	146 894	146 894	146 894	201 069	261 320	309 5
Valer	35 273	67 198	73 937	80 546	80 546	80 546	108 266	140 068	166
innitation	10 317	19 686	21 845	23 623	23 623	23 623	32 366	42 011	49
lectricity/offier energy	34 740	80 136	95 364	107 935	107 935	107 935	136 393	180 414	219
Refuso	14 545	28 697	31 285	36 010	36 610	36 610	55 943	82 636	111 3
Junicipal Flouring - rental rebates	- 1	-	1	-	-	_	_	-	
lousing - top structure subsidies	_ [_ [_ [_ [_	
Other	_ [_ []	_ [_ 1	_		ا تِ	_ [
al revenue cost of free services provided (total social	1				1				

Note 1: Rout of service delivery to informal softements snough water tankers and standpipes, is not included in the cost of service delivery to informal softements snough water tankers and standpipes, is not included in the cost of sea basic services.

Explanatory notes to MBRR A10 - Basic Service Delivery Measurement

- 1. MBRR Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.
- 2. The CoT strives to make good progress with the eradication of service delivery backlogs. The number of households without access to basic municipal service in the 2012/13 financial year is estimated to be as follows (decreasing over the medium-term):
 - a.
 - Water services 9 509 households Sanitation services 6 869 households b.
 - Electricity services 51 840 households c.
 - Refuse Removal services 8 802 households d.
- 3. The budget provides for 110 000, 130 000 and 140 000 households to be registered as indigent in 2012/13, 2013/14 and 2014/15 financial years respectively and are therefore entitled to receiving Free Basic Services.
- It is anticipated that these Free Basic Services will cost the municipality R556,3 million in 2012/13, increasing to R891,3 million in 2014/15. This is covered by the municipality's 4. equitable share allocation from national government.

Part 2 - Supporting Documentation

2.1 Overview of the annual budget process

Section 53 of the MFMA requires the Executive Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Executive Mayor of the municipality must establish a Budget Steering Committee (the CoT established the Budget Planning Monitoring Committee (BPMC)) to provide technical assistance to the Executive Mayor in discharging the responsibilities set out in Section 53 of the Act.

The BPMC consists of the City Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.

The primary aims of the BPMC are to ensure:

- that the process that was followed to compile the budget complies with legislation and good budget practices;
- that there is proper alignment between the policy and service delivery priorities as set out in the City's IDP and the budget, taking into account the need to protect the financial sustainability of the municipality;
- that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

2.1.1 Budget Process Overview

In terms of section 21 of the MFMA the Executive Mayor is required to table in Council, ten months before the start of the new financial year (ie in August 2011), a time schedule that sets out the process to revise the IDP and prepare the budget.

The Executive Mayor tabled in Council the required IDP and budget time schedule on 28 July 2011. Key dates applicable to the process were:

Table 33: Summary of Budget Time Schedule

Milestone (2012/13 MTREF)	Timeframe	Actual
Council considers 2011/12 Adjustments Budget and the adjusted SDBIP	January 2012	23 February 2012
National Treasury Visit		13 & 14 March 2012
Draft IDP and MTREF reports to be tabled at Council	End March 2012	29 March 2012
Budget consultation	April 2012	14, 15, 21 & 22 April
National Treasury Visit		9 May 2012
Budget speech	31 May 2012	Scheduled 30 May 2012
Special Mayoral Committee to consider the draft MTREF	May 2012	Scheduled 16 May 2012

Milestone (2012/13 MTREF)	Timeframe	Actual
Final draft IDP and MTREF reports considered by Council for approval	End May 2012	Scheduled 31 May 2012
Feedback to provincial and national government	First week June 2012	

In terms of Section 72 of the MFMA, the mid-year budget and performance assessment was submitted by 25 January 2012 by the accounting officer whereby it was indicated that an adjustment budget is necessary. The Adjustments Budget was tabled to Council for approval on 23 February 2012 after capital evaluation and reprioritisation by the Mayoral Committee.

2.1.2 Integrated Development Plan and Service Delivery and Budget Implementation Plan

The City's IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. This IDP is the first review of the third Tshwane 5-year IDP 2011-2016 approved in April 2011, the ultimate objective remains the approved implementation of the municipality's 5-year strategy and ensuring improved responsiveness to community needs over time. The process was influenced by a number of factors, including legislative requirements, stakeholder participation, policy imperatives and financial factors.

The IDP has been taken into a business and financial planning process leading up to the 2012/13 MTREF, based on the approved 2011/12 MTREF, Mid-year Review and adjustments budget. The business planning process has subsequently been refined in the light of current economic circumstances and the resulting revenue projections.

With the compilation of the 2012/13 MTREF, each department had to review the business planning process including the setting of priorities and targets after reviewing the mid-year and second quarter performance against the 2011/12 Departmental Service Delivery and Budget Implementation Plan. Business planning links back to priority needs and master planning, and essentially informed the detail operating budget appropriations and three-year capital programme.

2.1.3 Financial Modelling and Key Planning Drivers

Municipalities are required to move away from short-term to long-term planning, for which a long-term sustainability strategy is needed that complies with financial viability, financial sustainability and value for money.

The LTFM essentially informs the compilation of the MTREF with the emphasis on affordability and long-term sustainability. Although the LTFM is predominantly a financial planning tool to ensure long-term financial sustainability for the organisation, the financial planning process and LTFM run parallel to ensure the strategies and direction of the Municipality are at all times informed by best practice. One of the salient features of the LTFM is the attentiveness to ultimate sustainability, not only from a municipal finance perspective, but also relating to service delivery in line with the CDS imperatives/priorities, a driver of the Five-year Integrated Development Plan.

As with any organisation municipalities can experience sustainability challenges if they do not have robust financial planning, management and governance in place. This should include a strong ten year plan, consistent annual budgets and detailed quarterly financial position reviews.

Financial sustainability is defined as whether or not the city will have the financial capacity to continue to exist in the long-term. The CoT therefore continuously develops processes in striving for excellence and develop strategies and programmes to deal with the challenges it faces. These strategies are developed in response to projections of a picture of the future over various time frames. Planning enables the CoT to move towards a proactive target setting approach. Long-term financial planning recognises the effect that long lived assets (through proper maintenance as well as timeous replacement) have on financial sustainability.

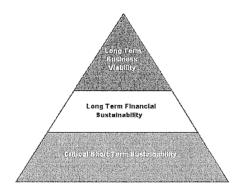
The strategies and measures already implemented to ensure sustainability are:

- The Long-term Financial Model (main informer);
- o The Budget Policy;
- The Revenue Enhancement Strategy;
- o Budget Principles and guidelines; and
- The Cash-Flow Management Intervention Initiatives.

Long-term financial planning is currently moving in the direction of planning for more capital investment over a period of ten years to result in financial sustainability, growth and a positive economic environment for investors. The strategy is to increase tariffs for the next three years, moderately above the increases anticipated in the approved 2011/12 MTREF, in order to kick start the ten year plan with additional revenue. Several initiatives have already been factored into the MTREF for implementation such as the higher tariff increases, the capital expenditure target of 90% that was increased to 93% and the revenue collection rate of 94% that was increased to 95%. However, high priority issues, as is explained later in the report, have left little capacity for a robust increase in the capital budget, and the said ten year strategy will be a live process which will have to be reviewed annually for availability of funds for capital expansion.

The strategy would further entail to target 100% spending of the capital budget and then increase it to levels to robustly address backlogs, as at that stage, capacity to implement the progress will be in place to ensure delivery on an increased capital budget.

The Pyramid of Sustainability illustrates the City's goal to move within the next ten years from the bottom to the top:



The following table explains the difference between the bottom and top of the Pyramid of Sustainability:

Table 34: Pyramid of Sustainability explanation

Critical Short Term Sustainability	Long-term Business Viability
Adherence to the MFMA and NT Regulations	Adherence to the MFMA and NT Regulations
Unsatisfactory cash flow	Realistic and accurate cash flow planning
High long term credit rating with a stable outlook	Gilt edged (highest) credit rating which is also maintainable
90% spending on capital budget	95% to100% spending on capital budget
No cash-backed reserves	Full cash-backed reserves
Inadequate operating surplus to fund capital programme	Adequate operating surplus to fund the capital programme, while maintaining a debt to revenue ratio of 40%
Infrastructure backlogs addressed inadequately	Infrastructure backlogs addressed significantly
Repairs and maintenance addressed in terms of accepted levels only	Repairs and maintenance addressed sufficiently
Asset management in process	Sound asset management
Debt levels above prudential guidelines	Maintain debt levels below prudential guidelines
Develop revenue enhancement	Adequate additional revenue sources

As said, the ten year strategy is a live strategy that will annually be reviewed and be extended with one year, to always ensure a ten year strategy.

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 58 and 59 have been taken into consideration in the planning and prioritisation process.

2.1.4 Community Consultation

The tabling of the draft budget in Council was followed by publication of the budget documentation, and the community consultation process. The meeting dates were published on bill boards and in the Beeld, Sowetan and Pretoria News newspapers.

This process was undertaken from a complete new perspective and four large meetings were held on 14, 15, 21 & 22 April 2012 at well known venues. It was attended by the political and administrative executives. For the first time, interpreter services were utilised which gave everyone the opportunity to address their needs in their preferred language. Break-away sessions in secondary facilities were conducted, where smaller group interaction was promoted. This form of consultation encouraged more understanding for everybody's needs and it is recommended that it be continued with in future, as it contributes to a fully fledged participation process as is required in terms of legislation. Written comments could be submitted until 26 April 2012. Other platforms of consultations are the Business week, conferences and Imbizos as participants are drawn from the private sector and local and national government, regional business organisations, research institutions, etc.

All documents in the appropriate format (electronic and printed) were provided to National Treasury, and other national and provincial departments in accordance with section 23 of the MFMA, to provide an opportunity for them to make inputs.

2.2 Overview of alignment of annual budget with Integrated Development Plan (IDP)

Section 25 of the Municipal Systems Act (Act No. 32 of 2000) (MSA), requires that:

- "each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan."
- The IDP should form the policy framework and general basis on which annual budgets are based and should be compatible with national and provincial development plans and planning requirements.
- Chapter 4 of the MSA requires that communities must be afforded the opportunity to participate in the affairs of the municipality, including the planning processes of the Council with particular reference to the IDP planning process.

In addition, various pieces of sectored legislation such as those governing water use and provision, electricity distribution, the provision of health care and emergency services, solid waste management and housing provision, the development of the budget to name a few were also taken into consideration in the review of the IDP and the determination of projects and project budgets.

The Constitution mandates local government with the responsibility to exercise local developmental and co-operative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

In response to legislative requirements the CoT began the first review process with the development of a process plan which was approved by Council in July 2011. Challenges were experienced during the process to this point; however, every effort was made to ensure a sound and credible IDP review process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated development planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area. Applied to the City, issues of national

and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the City strategically complies with the key national and provincial priorities.

The national and provincial priorities, policies and strategies of importance include amongst others:

- Green Paper on National Strategic Planning of 2009;
- Government Programme of Action;
- Development Facilitation Act of 1995;
- Gauteng Growth and Development Strategy (GGDS);
- National and Provincial spatial development perspectives;
- Relevant sector plans such as transportation, legislation and policy;
- National Key Performance Indicators (NKPIs);
- Accelerated and Shared Growth Initiative (ASGISA);
- National 2014 Vision;
- National Spatial Development Perspective (NSDP); and
- The National Priority Outcomes.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the IDP's seven strategic objectives and further planning refinements that have directly informed the compilation of the budget:

Table 35: IDP Strategic Objectives

- 1. Provide basic services, roads and storm water.
- 2. Economic growth and development, and job creation
- Sustainable communities with clean, healthy and safe environments and integrated social services
- 4. Foster participatory democracy and Batho Pele
- 5. Promote sound governance
- 6. Ensure financial sustainability
- 7. Organisational development and transformation

In order to ensure integrated and focused service delivery between all spheres of government it was important for the City to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

Local priorities were identified as part of the IDP review process which is directly aligned to that of the national and provincial priorities. The key performance areas can be summarised as follows against the seven strategic objectives:

- 1. Provide basic services, roads and storm water:
 - National Government categorises basic services to consist of; water, sanitation, waste removal, electricity.
 - The primary priority is to formalise informal settlements. Water, sanitation, waste removal and electricity will be provided to informal settlements through the formalisation process.

- Older established township areas that have below basic level services will be upgraded to at least basic levels of service.
- Obsolete infrastructure in high risk areas (such as dolomitic land) will be prioritised for upgrade or replacement.
- o Bulk infrastructure will be provided to cater for basic services backlogs and growth in areas; such as upgrading or building new waste water treatment works.
- o Roads and stormwater infrastructure is not part of the category of basic services, but is essential for the township establishment process. Therefore, it is a priority to provide roads and stormwater infrastructure to enable the formalisation of informal settlements. It must be noted that this does not necessarily mean a tar road.
- o A priority is to provide waste removal services where there are none, and to continue the process of replacing 85*l* bins with 240*l* bins.
- The provision of street lights is planned for, and there will be a greater roll out of solar water heaters and pre-paid meters to households.

2. Economic growth and development, and job creation:

- o The CoT will be implementing a job creation strategy in partnership with the private sector, to increase investment in the City, grow job opportunities, and develop skills required by the industries in the city.
- Whilst the ground for longer term initiatives is being prepared, jobs will continue to be created through the implementation of the City's infrastructure projects, including through the Expanded Public Works Programme.
- Skills development and support will be provided to small medium and micro enterprises, cooperatives and the informal sector. The incubation of small businesses is an important element of this support.
- Women, youth and people with disabilities are prioritised to benefit from job creation initiatives.
- The provision of economic infrastructure such as public transport facilities will be accelerated.
- o Households on the indigent register are to benefit from job opportunities.

Tshwane has identified the following areas as primary job drivers that will be developed and pursued:

- Strategic partnerships: partnerships with industry association to access and leverage jobs;
- o Fixed investments: utilization of PPPs & Project finance models to revitalize small towns, develop social & economic infrastructure (ie Roads, Energy, Inland ports, Business parks, SEZs, UDZs, Freight Airports, etc.);
- Investment: attract strategic labour intensive investments in Automotives; BPO&O; Manufacturing; Agriculture & Agro-processing; Green Economy; Mining & Beneficiation, and Tourism;
- Enterprise Development: invest in physical & virtual incubators, training & capacity building, business support services, special procurement regime in favour of SMMEs & Cooperatives;
- o Skills Development: facilitate learnerships, apprenticeships, on-the-job training, placement programs with sector education and training authorities;
- o Procurement: Impose a job creation conditions, usage of labour-intensive technologies, SMME sub-contracting conditions on service providers, and effectively utilize cooperatives as a service delivery machinery; and
- Economic Diversification: explore alternative and activate dormant economic potential and explore new exportable products and markets.

- Sustainable communities with clean, healthy and safe environments and integrated social services:
 - O The provision of social and health services is an important element in ensuring sustainable communities. The challenge has been to provide the services in an integrated manner. In this regard multiple use facilities will continue to be considered in the provision of these services.
 - The CoT will continue to seek engagement and partnership with the other spheres of government to ensure the provision of well-resourced multiple use facilities that are provided.
 - O Greater emphasis will be placed on the provision of access to health care facilities. In this regard partnerships with Provincial Government, National Government and the private sector will be pursued. Special effort will be made to ensure that children and the elderly are in good health, and to ensure that people in the economically active age group are also testing and accessing treatment for HIV.
 - o Norms and standards are to be developed for the design of all facilities provided by the CoT, to ensure affordability and enable multiple uses and access to users.
 - o The spatial planning of the City will be focusing on encouraging integrated and cohesive communities to address the legacy of apartheid planning and development.
 - Orime fighting initiatives will continue in partnership with other crime fighting agencies such as SAPS. The development and enforcement of by-laws to achieve a safe and vibrant city will be pursued, and the operations of the Municipal courts will continue to be improved.
 - o Registered indigent households will be provided with free basic services.
 - o Programmes that empower older persons, women, people with disabilities, the youth and children will be implemented.
 - Early childhood development will remain a priority for the CoT.
 - The provision of sports and other recreational facilities is important. In the next five years the priority is to complete implementation of facilities that have begun implementation in past few years.
 - o Rental/social housing will be provided.

4. Foster participatory democracy and Batho Pele:

- The purpose of this objective is to promote more active participation of the communities in the affairs of local government, and to achieve good relations with stakeholders.
- Ward committees will be empowered to perform their functions effectively.
 Consultation reviewed regularly to improve stakeholder engagement and participation.
- Customer care will continue to be improved through the implementation of projects that enable improved customer access to the CoT, and the provision of a quality service to customers.
- Norms and standards for a range of services will be developed and consulted on with stakeholders.
- The CoT will strengthen its relations with spheres of government and with other stakeholder groups to ensure that there is participation in the affairs of local government, and improved stakeholder relations.

5. Promote sound governance through:

 The development of sound corporate governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the

- expectations of all stakeholders by directing and controlling management activities with good systems and processes.
- The City will maintain its focus towards achieving and thereafter maintaining a clean audit opinion, and various institutional controls will be established to ensure this happens.
- The CoT will continue to work on the integration of its ICT systems to ensure support to service delivery and integrity in performance and financial management and reporting to stakeholders.
- More emphasis will be placed on evaluation, to assess economy, efficiency, effectiveness, compliance to legislation, value for money and development impact to mention a few.
- The City has established the Tshwane Planning Commission. The development of long term development trajectory for Tshwane has begun, and it is a priority to finalise and fund the implementation of this plan.
- o Performance management will be strengthened, and business processes improved, to ensure effective service delivery, especially in the area of project delivery.
- A clean corruption free administration will be pursued with emphasis on implementing mechanisms to identify, reduce, and prevent fraud and corruption, manage risk enterprise-wide.

6. Ensure financial sustainability:

- The City has strengthened its long term financial planning efforts. Revenue generation sources and mechanisms will be explored to ensure that the city is sustainable, and that households are not over-burdened. This includes assessing mechanisms for the assets of the City to generate revenue, including assets such as chalets and resorts.
- Supply chain processes must ensure that local communities also benefit from the procurement processes of the City.
- o The billing system is to be reviewed regularly to ensure it is effective and accurate.

7. Organisational development and transformation:

- o Skills development and organisational transformation is a priority, to ensure that human resources are an asset to the City.
- o The City will continue to recruit to fill critical vacancies.
- Concerted efforts will be made to improve and evolve the culture of the institution to build leaders at all levels, and to encourage integration and efficient work practices.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the City. The five-year programme responds to the development challenges and opportunities faced by the City by identifying the key performance areas to achieve the seven strategic objectives mentioned above.

In addition to the five-year integrated development plan, the City undertakes an extensive planning and developmental strategy which primarily focuses on a longer-term horizon; 15 to 20 years. This process is aimed at influencing the development path by proposing a substantial programme of public-led investment to restructure current patterns of settlement, activity and access to resources in the City towards greater equity and enhanced opportunity. The strategy specifically targets future developmental opportunities in traditional dormitory settlements. It provides direction to the City's IDP, associated sectored plans and strategies, and the allocation of resources of the City and other service delivery partners.

The 2012/13 MTREF has therefore been directly informed by the IDP revision process and the following tables provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure and capital expenditure:

The following table sets out a reconciliation between the IDP strategic objectives and budgeted revenue:

Table 36: MBRR SA4 - Reconciliation between the IDP strategic objectives and budgeted revenue

1010	iuo										
Strategic Objective	Goal	2009/9	7003/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Driginal Budgat	Adjusted Budget	Full Year Falesset	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
Provide muricipal intastuctors and services	Provide municipal inharkupture and services	6 195 653	7 763 420	9 203 049	11 371 457	11 450 750	11 460 759	13 354 715	14 807 648	16 603 629	
Economic growth and development, and job creaton	Economic growth and devalopment, and job creaton	10 651	5 592	7 140	23 937	37 505	32 603	40 533	9 853	10 257	
Sustainable communities with clean, healthy and sale	Sustanuite communities with clean, healthy and safe	53\$ 000	355 044	437 530	447 092	434 682	434 662	465 132	482 078	509 816	
environments and integrated social services	environments and integreated social services										
Foster participality democracy and Betto Pdo	Foster participatory democracy and Batho Pele	10 728	9 971	11 845	11 793	11 381	11 301	11 282	11 992	12 656	
Promote sound governance	Promote sound governance	90 699	111 634	59.398	19 781	150 61	19 931	21 578	22 754	24 006	
Ensure Inancial systematicity	Ensure financial quatrimability	4 137 263	4 575 430	5 020 924	5 668 452	5 790 160	5 700 180	0 209 057	6 862 857	7 456 537	
Organisational development and transformation	Organisational development and transformation	146 228	118 140	142 395	149 772	154 461	151 461	213 417	164 167	171 290	
Total Revenue (excluding capital transfers and cor	tributions)	11 125 254	12 939 284	14 879 283	17 891 785	17 004 102	17 904 102	20 410 014	22 391 269	24 794 290	

The following table sets out a reconciliation between the IDP strategic objectives and budgeted operating expenditure:

Table 37: MBRR SA5 - Reconciliation between the IDP strategic objectives and budgeted operating expenditure

- 000.	anny expenditure										
Strategic Objective	Goal	2006/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expendituse Framework			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
Provide municipal intestructure and services	Provide muricipal inhost votors and services	6 519 591	7 975 314	9 342 425	11 311 528	11712721	11 712 721	13 353 585	14 704 835	16 184 257	
Economic growth and development, and job creators	Economic growth and development, and job creater	353 544	358 971	388 097	457 598	468 608	468 838	650 076	£98 951	744 760	
	Sustainable communities with clean, healthy and safe environments and integrested tools's services	1 593 914	1713 501	2 026 197	2 397 230	2 399 684	2 259 884	2 610 342	2 736 947	2 555 206	
Foster participatory democracy and Batto Pide	Forter participatory democracy and Batio Pela	377 659	472 671	464 298	541 765	515 868	515 868	594 108	571 050	607 348	
Promote sound governance	Promuke sound governance	477 991	535 076	470 156	621 671	535 756	635 756	834 570	652 864	903 806	
Ensure Inential existensibility	Ensure francial sustainability	1 328 999	1 366 260	1 422 182	1 540 904	1 275 228	1 275 228	1 461 557	1 585 133	1 701 711	
Organisational development and transformation	Organisational development and transformation	618 459	752 420	655 267	1 037 072	1 043 894	1 543 504	1 144 096	1 111 859	1 179 463	
Total Expanditure		11 290 169	13 242 613	14 974 536	17 879 128	18 051 301	18 051 301	20 699 235	22 272 679	74 217 772	

The following table sets out a reconciliation between the IDP strategic objectives and budgeted capital expenditure:

Table 38: MBRR SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure

- oubital o	Aponantaro										
Strategis Objective	Gosl	2001/9	2003(10	7010/11	Current Year 2311/12			2012/13 Nedium Term Revenue & Expenditure Francework			
		Audited	Audited	Audited	Orlelast Burtast	Adjusted Budget	Full Year	Budget Year	Budget Year +1	Budget Year +2	
R thousand		Quicome	Oulcome	Outcome	Olificia poster	volesses profit	Forecasi	2017/13	2013/14	2014/15	
Provide municipal infastricture and services	Provide municipal inharbuckse and services	2 939 329	1 742 932	1 457 455	2 215 447	2 297 049	2 237 043	2 915 583	3 113 939	4 081 798	
Economic growth and development, and job creation	Economic grants and development, and job creation	35 223	24 705	39 305	33 700	36 700	15 700	27 150	32 850	20 800	
Sustainable communities with clean, healthy, and safe environments	Sustainable communities with clean, healthy and salo environments	227 913	106 933	24 089	104 330	112 316	117 316	236 114	354 600	202 500	
and integreated social services	and integreated social services								1		
Foster participality democracy and Batro Pela	Foster partolpatory democracy and Balto Pela	262 884	219 169	454 156	576 527	552 124	552 124	657 384	694 653	338 812	
Promote sound governance	Promote sound governance	105 274	E9 770	182 144	200 101	353 435	353 431	777 955	270 000	219 457	
Ensure truncial systematisty	Ensure financial sustainability	14 632	9 940	17 143	21 930	23 600	23 500	170 050	41 700	45 600	
Organisatorul development and transformation	Organisational development and bansformation	29 165	10 954	15 950	11 235	18 110	18 510	46 800	44 500	43 500	
Total Capital Expenditure		2 685 511	2 204 464	2 243 252	3 185 418	1 431 537	3 403 637	4 353 047	4 502 257	4 950 477	

2.3 Measurable performance objectives and indicators

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing Programme Performance Information, the City has developed and implemented a performance management system of which system is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assesses and reviews organisational performance which in turn is directly linked to individual employee's performance.

At any given time within government, information from multiple years is being considered; plans and budgets for next year; implementation for the current year; and reporting on last year's performance. Although performance information is reported publicly during the last stage, the performance information process begins when policies are being developed, and continues through each of the planning, budgeting, implementation and reporting stages. The planning, budgeting and reporting cycle can be graphically illustrated as follows:

Oversight by Parliament, provincial legislature or municipal council Policy development Identify desired impacts Strategic Assess and adjust Specify performance planning indicators INSTITUTION Operational national department End-year reporting provincial department planning and municipality budgeting public entity municipal entity Implementation and Set targets and Monitor and take in-year reporting allocate resources corrective action

Figure 6: Planning, budgeting and reporting cycle

The performance of the City relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The City therefore has adopted one integrated performance management system which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- · Reporting (what information, to whom, from whom, how often and for what purpose); and
- Improvement (making changes where necessary).

The performance information concepts used by the City in its integrated performance management system are aligned to the *Framework of Managing Programme Performance Information* issued by the National Treasury:

Figure 7: Definition of performance information concepts The developmental results of achieving specific outcomes **IMPACTS** Manage towards What we aim to change? achieving these results The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs **OUTCOMES** What we wish to achieve? The final products, or goods and services produced for delivery **OUTPUTS** What we produce or deliver? The processes or actions that use a Plan, budget, range of inputs to produce the desired implement and outputs and ultimately outcomes monitor What we do? The resources that contribute to the production and delivery of outputs INPUTS What we use to do the work?

The following table provides the main measurable performance objectives the municipality undertakes to achieve this financial year:

Table 39: MBRR SA7	- ivieasui	anie he	HUIIIIa	nce on	jectives	<u> </u>				******
	Unit of	2008/9	2009/10	2010/11		urrant Year 2011	/12	2012/13 Medlu	m Term Revenue Framework	& Expenditure
Description	measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13		Budget Year #2 2014/15
Public Works: Roads and Stormwater			i			1				
Function - Roads	_									
Sub-function - Eradication of backlogs	Kılımetes	70	65	65	79	30	30	42	50	50
Runds to radice backlegs	Vacanesea	l "	93	63	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	100	1 "2	30	
Sub-function - Roads for growth		 	 			 		 		
New roads to constructed - See Note 1	Kilometes	30	6	30	35	17	17	4	15	15
	1				ì				1	
tiub-function - Roads Maintained]									
Surfaced roads resurface@rehabilitated	Kilometes	214	171	145	122	43	43	140	150	150
P										
Function - Stormwater Sub-function - Reduction of backlog	4			l		j				
Stormwater dahaya to reduce backlogs	Kilometres	50	42	36	87	33	33	55	50	50
апиличне инглади со твален раскоря	-		· · ·	"				_		
Sub-function - Stormwater for growth				ļ		<u> </u>				
Stormwater dialongs to manage growth	Kilometres	74	10	10	24	8	8	5	10	10
									i	
Public Works: Water and Sanitation					l		1			
Function - Water	.	İ			Į.	1	l			ŀ
Sub-function - Eradications of water backlegs	1	I	1	l	1	1		I	I	1
Hausaliakis provided with a water connection	Number	6 794	6 857		3 700	3 700	3 700	6 290	810	1 400
New bulk water pipelines	Mater	6 488	5 136	3 018	3 300	3 300	3 300	4 800	-	-
New Internet water pipelines	Meler	122 278	39 454	22 522	5 500	5 500	5 500	67 775	0 250	26 500
Gub-function - Maintenance of water Infrastructure		i			ľ		1			ł
Upgrade & replace of bulk water pipulines	Moter	9 312	5 662	8 032	5 150	5 150	5 150	20 096	6 476	13 260
Upgrada & replace of internal water pipelines	Meter	202 111	96 012	92 634	98 520	12 113 520	12 113 528	81 850	88 252	81 652
	1		ŀ	l			ļ		İ	
Function - Sanitation]									
Sub-function - Eradication of sanitation									İ	
backlog Households provided with a unitation connection	Number	2 463	2 446	1 917	26 108	26 108	28 108	3 400	10 745	5 307
Now hulk newer pholius	Mateu	1 280		1 132	2 000	2 900	2 000	5 134		5 500
New internal surver pipulines	Moles	30	19 413	12 772	86 000	86 000	86 000	28 200	139 700	122 200
			ŀ					ŀ		
Sub-function - Maintenance of sanitation										
Infrastructure										
Upprodu & replace of bulk newer pipelines	Meler Meler	1 933	2 605	2 315	95 720 95 720	95 720	95 720 05 720	2 098	7 615 15 900	2 730
Upgrade & replace of internal sewer pipelines	Meter	19 778	1 189	31 295	95 720	95 720	95 720	18 812	15 900	14 861
Public Works: Energy and Electricity	İ									
Function - Electricity	1					i				
Sub-function - Provide higher levels of	i					1		i		
electricity										
Houses electrified to eradicate backlags	Hausshalds	10 011	6 000	4 598	12 000	6 000	6 000	6 000	6 000	6 000
Sub-function - New Connections			_							
Completed and occupied houses electrified to cater for	Households	560	1 740	1 532	690	2 600	2 600	2 600	2 600	2 600
prowth								7		
		<u></u>								
Sub-function - Accoss to alternative energy sources	1	1				1				
Areas provided with access to atternative energy	Households	70	270	14 679	1 500	2 760	2 700	2 700	2 760	2 700
sources from deportmental interventions										
Sub-function - Generate electricity to support the load demand										
Nati KWH generaled as a proportion of the total KWH	KWH	160 600 000	755 280 214	544 337 100	-	843 600 100	843 680 100	885 780 105	927 860 110	970 140 115
demanded	ļ									
Sub-function - Distribute electricity according to demand										
KWH piechased from Eskom	KVMI	10 000 000 745	9 024 625 103	9 246 949 982	14 000 000 000	14 000 000 000	14 000 000 000	14 000 000 000	14 000 000 000	14 000 000
Sub-function - Provide public lighting										
New street lights as per word	ward	1 655	1 140	1 775	2 000	2 500	2 500	3 500	4 000	4 500
Sub-function - Provide public lighting						l				
High mosts lights per weed	ward	18	30	54	15	30	30	30	30	30
Sub-function - Maintain electricity						ļ				
infrastructure										
Electricity repairs and maintenance	Percentage	-		G	В	6	a	В	В	8

Note: 1: Ozing to verious technical and administration belokups, funds verion moved from three "growth" projects (Contributions: services for Township Development, Doubling of Simon Vermooten and Upgrading of Lavender Road(Gordnen Portion of KSP) and the tegets had to be down accord.

The following table sets out the municipalities main performance objectives and benchmarks for the 2012/13 MTREF:

Table 40: MBRR SA8 - Performance indicators and benchmarks

		2008/9	2009/10	2010/11	C	ment Year 2011	12	2012/13 Median	r Term Rovenuo Framowerk	
Description of Linencial Indicator	flasis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Bodget	Full Year Forecust	Budget Year 2012/13	8udget Year +1 2013/14	Fluidget Year +2 2014/15
Banovina Menagement										
Grada Raing		AA3 (Hegalite)	(ddet2) EAN	AA3 (Stable)	AA3 (GWE'A)	AA3 (Stable)	AA3 (Stable)	AA3 (Statio)	AA3 (SIAN)	AA3 (Statio)
Copital Charges to Operating Expondition	Interest & Principal ParkinOperating Expensions	5.7%	6,1%	7.2%	68%	6,3%	63%	5.2%	6.9%	5,6%
Capitel Charges to Oan Revenue	Financa charges & Nepsymont of Louisiany 10 nm Revenue	6.7%	7.2%	84%	7,5%	7.3%	7,3%	60%	6.7%	8.254
Dorrowed funding of 'own' capital expensions	Bostowing/Capital expanditure excl. broaders and goods and conditions	783%	49.9%	77.9%	708%	77,3%	77.3%	70.1%	65.7%	65.3%
Safety of Capital					l					
Genving	Long Term Borowing/ Funds & Resulvas	55.6%	60.9%	70.1%	51.0%	85,3%	85 3%	106.3%	119.6%	136,0%
Linukity				1		ĺ				
Current Rose	Current pasota/current labifilias	10	0.9	0.9	14	1.1	1.1	1.1	3.1	1
Current Ratio adjusted for aged debtors	Current assots less debtors > 93 days/current labilities	1.0	0.0	0.3	0.8	8,5	0.5	DA	0,5	0
Liquidty flato	Monstary Assets/Current Liebithes	0.1	0.2	0.2	0.5	0.2	0.2	0.3	0.4	0
Revenue Management										
Annual Deblors Collection Rate (Payment Level %)	Last 12 M hs Receipts A aut 12 MH is Bling		1122%	115.2%	111.7%	94,255	04 2%	93,9%	91 2%	94.0%
Corrent Debtors Collection Rate (Cash receipts % of Ratepayer A Other revenue)			112.435	115.2%	111.7%	02.0%	210,58	920%	92.9%	92.6%
Culstanding Debices to Revenue	Total Outstanding Dablors to Amusol Flavonue	33.6%	25,0%	22.7%	23,1%	24,5%	24.5%	18.9%	17.7%	193%
Longstanding Deblors Recovered	Debtors > 12 Milia Recoveraci/Total Debtors > 12 Months CH	0.0%	0.0%	4,00	00%	0.0%	0.0%	9.0%	0.014	8.0%
<u>Retailora Macadament</u> Cuedina System Eliciency Cuedinas lo Casil and Investments	55 of Crodibra Paid Willian Terms (within NFWN's 65(e))	100.0% 1533.6%	160.0% 428.1%	100.0% 328 0%	100,0% 164,3%	100.0% 329.8%	199.9% 326.8%	100.0% 269.3%	100 0% 209,5%	100.0% 151.7%
Other Indicators			İ	j	ì				l	
Elachically Distribution Losses (2)	To Volume (units purchased and generated less units sold/funits purchased and generated	12.1%	7.7%	120%	10.034	10.0%	10.0%	10,6%	10.0%	10.0%
Water Distribution Lasses (2)	% Volume (units purchased and own source less units ecis)/Total units purchased and own source	27 6%	25 6%	23.9%	23.0%	23 0%	23,0%	23,0%	73.0%	23,0%
Employee costs	Employee costs/(Total Revenue - copital revenue)	27.0%	27,2%	28,5%	27.0%	26 6%	25,5%	27.155	76.3%	25.3%
Respublication	Total remneration!(Total Revenue - capital revenue)	323%	27.0%	31.5%	20.5%	28.1%	28,1%	28 5%	27.7%	25.5%
Repairs & Maintenance	R&W(Total Revenue excluding capital revenue)	10,1%	5.1%	7.014	69%	6.7%	6.7%	6.5%	6.3%	6.1%
Financo chargas & Depreciation	FCSD/(Fold Revenue - capital revenue)	10.0%	10.8%	9.5%	6.9%	9,6%	9.5%	85%	0.3%	7.8%
DP regulation imancial viability indicators		İ		l			l			
I. Oabt coverage	(Total Operating Rozenua - Operating Greats) Webl service payments due within knapolal year)	39.4	37.5	72.0	29,0	30.0	30.0	52.1	42.2	56
k O/S Service Dabbars to Revenue	Felet outstanding service debtour/entural sovence seceived for services	43,8%	30,4%	28.0%	27.4%	29.7%	29,7%	22.4%	20.716	16.6%
ii. Costeoveraga	(Available cash + investments)/monthly fixed operational expensions	0.2	0.7	0.8	1,3	<i>p</i> '0	0.9	1.0	1.2	

2.3.1 Performance indicators and benchmarks

2.3.1.1 Borrowing Management

Capital expenditure in local government can be funded by capital grants, own-source revenue and long term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its credit worthiness and financial position. As with all other municipalities, CoT's borrowing strategy is primarily informed by the affordability of debt repayments. The structure of the City's debt portfolio is dominated by annuity amortised loans. However, this portfolio is being diversified to include the issuing of bonds. The following financial performance indicators have formed part of the compilation of the 2012/13 MTREF:

• Capital Charges to operating expenditure are a measure of the cost of borrowing in relation to the operating expenditure. It is evident that the cost of borrowing has steadily increased from 5,7% in 2008/09 to 6,3% in 2011/12 (Adjustments Budget). This increase can directly be attributed to the raising of loans to fund portions of the capital programme. It is estimated that the cost of borrowing as a percentage of the operating expenditure will decrease to 5,2% in 2012/13 and will increase slightly to 5,6% to the end of the MTREF. While borrowing is considered a prudent financial instrument in financing capital infrastructure development, this indicator will have to be carefully monitored going forward.

- Capital Charges to Own Revenue are a measure of the cost of borrowing in relation to own revenue. It is evident that the cost of borrowing has steadily increased from 6,7% in 2008/09 to 7,3% in 2011/12 (Adjustments Budget). This increase can be directly attributed to the raising of loans to fund portions of the capital programme. It is estimated that the cost of borrowing as a percentage of own revenue will decrease to 6,0% in 2012/13 and will increase slightly to 6,2% in 2014/15.
- Borrowing funding of own capital expenditure measures the degree to which own capital expenditure (excluding grants and contributions) has been funded by way of borrowing. The average over the past four years is 71,5%.

The City's debt profile provides some interesting insights on the City's future borrowing capacity. The use of amortised loans leads to high debt service costs at the beginning of the loan, which declines steadily towards the end of the loan's term.

The city will be entering the bond market in the 2011/12 financial year and will continue with the issuing of bonds over the MTREF to partially fund its capital programme. The capital market had been entered with a Domestic Medium Note (DMTN) programme with the intention of borrowing R4,5 billion over a period of 3 years by means of bond issuances of R1,6 billion, R1,5 billion and R1,5 billion for the 2012/13, 2013/14 and 2014/15 financial years respectively. The inaugural size of the bond over a period of 5 years is R10,0 billion.

Various financial risks could have a negative impact on the future borrowing capacity of the municipality. In particular the continued ability of the city to meet its revenue targets and ensure its forecasted cash-flow targets are achieved will be critical in meeting the repayments of the debt service costs.

2.3.1.2 Safety of Capital

• The gearing ratio is a measure of the total long term borrowings over reserves. Between 2008/09 and 2011/12 the gearing ratio peaked at 85,3%. This was primarily a result of the increased borrowing levels and decreasing reserves. The gearing ratio increase to 106,3% in the 2012/13 financial year, and to 136,0% by 2014/15.

2.3.1.3 Liquidity

- Current ratio is a measure of the current assets divided by the current liabilities and as a benchmark the City has set a limit of 1,0, hence at no point in time should this ratio be less than 1,0. For the 2012/13 MTREF the current ratio is 1,1 in the 2012/13 financial year and 1,1 and 1,3 for the two outer years of the MTREF.
- The liquidity ratio is a measure of the ability of the municipality to utilise cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1,0. Anything below 1,0 indicates a shortage in cash to meet creditor obligations. For the 2011/12 financial year the ratio was 0,2 and as part of the financial planning strategy it has been increased to 0,3 in the 2012/13 financial year. This needs to be considered a pertinent risk for the municipality as any under collection of revenue will translate into serious financial challenges for the City. As part of the longer term financial planning objectives this ratio will have to be set at a minimum of 1,0.

2.3.1.4 Revenue Management

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

2.3.1.5 Creditors Management

The City has managed to ensure that creditors with completed and approved documents are settled within the legislated 30 days of statement whilst SMMEs are paid within 15 days. While the liquidity ratio is of concern, by applying daily cash flow management the municipality has managed to ensure a 100% compliance rate to this legislative obligation.

2.3.1.6 Other Indicators

- The electricity distribution losses have been managed downwards from 12% in the 2010/11 financial year to 10% over the MTREF. The initiatives to ensure these targets are achieved include managing illegal connections and theft of electricity by rolling out smart metering systems, including prepaid meters.
 - Automated Meter Reading (AMR)

An amount of R100,0 million, R100,0 million and R100,0 million has been allocated for the Automated Meter Reading project in the 2012/13, 2013/14 and 2014/15 financial years respectively. This is owing to a legislative requirement which requires that all customers consuming 1 000 kwh per month apply the AMR system by 2012.

This includes the full deployment of smart meters to large scale power users, the establishment of communication infrastructure as well as the end-to-end integration with SAP.

A rebate of R1 800 per meter is applicable however this subsidy will only apply once all the requirements from Eskom have been met. Additional revenue of R63,0 million is projected from phase 1 of the project per annum. It should be noted that the roll out of AMR will only realise its benefits once the full meter deployment has been completed.

- The water distribution losses (metered areas) for the year 2009/10 have been significantly reduced from 26,6% to 23,0% in 2010/11. The CoT has embarked on an ambitious plan to reduce the water distribution losses. This plan introduced monthly water loss meetings in which matters relating to rehabilitation of obsolete distribution networks, water leakage detection and water pressure management are dealt with. It is planned to over the medium-term at least maintain a 23,0% water distribution loss.
- Employee costs as a percentage of operating revenue continues to decrease over the MTREF. This is primarily owing to the high increase in bulk purchases which directly increase revenue levels, as well as increased allocation relating to operating grants and transfers.

 Similar to that of employee costs, repairs and maintenance as percentage of operating revenue is also decreasing owing directly to cost drivers such as bulk purchases increasing far above inflation. In real terms, repairs and maintenance has increased as part of the City's strategy to ensure the management of its asset base.

2.3.2 Free Basic Services: Basic Social Services Package (applicable to Registered Indigent households)

The social package assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy of the City.

The target is to register 150 000 indigents households for the greater CoT area by 2016. Therefore 110 000, 130 000 and 140 000 is targeted to be registered in the 2012/13, 2013/14 and 2014/15 financial years respectively. In terms of the Municipality's indigent policy registered households are entitled to 12 kl free water, 100 kWh of electricity, 5,88 kl (98% of 6 kl water) sanitation, free waste removal equivalent to 85 ℓ once a week and does not pay any property rates.

Further detail relating to the number of households receiving free basic services, the cost of free basic services, highest level of free basic services as well as the revenue cost associated with the free basic services is contained in MBRR A10 (Basic Service Delivery Measurement).

Note that the number of households in informal areas that receive free services and the cost of these services (eg the provision of water through stand pipes, water tankers, etc) are not taken into account in the table noted above.

2.3.3 Providing clean water and managing waste water (Blue Drop and Green Drop performance rating

The City of Tshwane is the Water Services Authority in its area of jurisdiction in terms of the Water Services Act, 1997. The City also performs the functions of the Water Services Provider in Tshwane, with the exception of Winterveldt, Mabopane and Ga-Rankuwa, where a municipal entity wholly owned and controlled by the City is performing the functions on behalf of the City. An organ of state, the Magalies Water Board, is contracted in terms of a performance agreement to execute the Water Services Provider functions in the Greater Temba and Hammanskraal areas. The City of Tshwane is in the process to take over these functions from Magalies Water.

The Department of Water Affairs introduced a Blue Drop and Green Drop performance rating system to evaluate the drinking water and waste water management performance within cities and towns.

The City of Tshwane was awarded two Blue Drops for excellence in drinking water quality management in the Central and South Tshwane Supply System (97,22%) as well as the North Tshwane Supply System (95,48%) for the 2011 Blue Drop Audit. The overall municipal score for the City was 90,41%. The erstwhile Kungwini Local Municipality, now incorporated into the City of Tshwane with effect from 1 July 2011 received an overall score of 81,08% and the Nokeng Tsa Taemane Local Municipality, also incorporated at the same time received a score of 65,22%. Therefore the Water and Sanitation Division has already started investigating and budgeting for the improvement of the various water treatment works and sources. This will ensure that these water treatment works and sources are equipped to improve operation and management of these water sources, although challenges in terms of personnel and OPEX funding still remain. The City is

determined to improve these supply systems in order to ensure that all areas of the City are operated and managed to ensure excellence in drinking water quality management.

The ten Waste Water Treatment Works of the City of Tshwane received an average Municipal Green Drop Score of 63,8% for the 2011 Green Drop assessment. The Waste Water Treatment Works of the erstwhile Kungwini Local Municipality received an average Municipal Green Drop Score of 29,3% and the erstwhile Nokeng Tsa Taemane Local Municipality received an average Municipal Green Drop Score of 70,5% for the 2011 Green Drop assessment. The Water and Sanitation Division faces various challenges to increase the Green Drop score for the greater City of Tshwane amongst other shortage of personnel and operational funds. The Water and Sanitation Division is also in the process of appointing consultants to assist with the compliance with the requirements of the Green Drop assessment. A thorough strategic review of the greater City of Tshwane Waste Water Treatment Works (WWTW) was completed in 2011 and an upgrade programme was compiled to comply with the waste water treatment standards. A total investment of R2,102 million over the next 5 years are needed to upgrade and extend the WWTW to comply with standards and meet expected growth in waste water volumes. This programme forms part of the MTREF.

The Water Safety Plan Version 2 for the City of Tshwane has been finalised and signed off in January 2011.

2.4 Overview of budget related-policies

The City's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

2.4.1 Review of credit control and indigent related procedures/policies

The Credit Control and Debt Collection Policy as approved by Council on 3 August 2007 were amended to accommodate the erstwhile Metsweding and old Tshwane areas.

The new draft policy is in line with Section 97(1) of the Local Government: Municipal Systems Act, 2000 which requires that a credit control and debt collection policy must provide for a credit control procedure and instructions, debt control procedures and mechanisms and also provision for indigents debt that is consistent with its rates and tariff policies and any national policy on indigents. Amendments to the policy as approved by Council on 29 September 2011 will be subjected to the community consultation process.

Given the ever rising socio-economic challenges the CoT is currently in the process of reviewing its Indigent Policy.

The 2012/13 MTREF has been prepared on the basis of achieving an average debtors' collection rate of 95% on current billings. In addition the collection of debt that is older than 90 days has been prioritised as a pertinent strategy in improving the City's cash levels. To ensure that the collection rate is achieved, an additional amount of R500 000 was made available for SMS reminder fees.

2.4.2 Asset Management, Infrastructure Investment and Funding Policy

Long-term financial planning recognises the effect that long lived assets (through proper maintenance as well as timorous replacement) have on financial sustainability. Section 78(1) of the MFMA further requires that assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary. NT MFMA Circular 58 of 14 December 2011 drew particular attention to under spending on repairs and maintenance, often seen as a way to reduce spending in the short term. Under spending on maintenance can shorten the life of assets, increase long-term maintenance and refurbishment costs, causing deterioration in the reliability of services. Provision for depreciation and asset impairment has been informed by the municipality's Asset Management Strategy. Budget appropriations in this regard amounts to R955,6 for the 2012/13 financial year and equates to 4,6% of the total operating expenditure. In order to establish a fully fledge Asset Management Section, an amount of R1,0 million was provided to put this section in operation, within the Financial Services Department.

2.4.3 Adjustment Budget Policy

The Adjustments Budget Policy forms part of the Budget Policy. The adjustments budget process is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the financial management practices of municipalities. To ensure that the City continues to deliver on its core mandate and achieves its developmental goals, the mid-year review and adjustment budget process will be utilised to ensure that underperforming functions are identified and that funds are redirected to performing functions.

2.4.4 Supply Chain Management Policy

The amended Supply Chain Management Policy was adopted by Council on 24 February 2011.

2.4.5 Budget Policy

The Budget Policy which includes the Fund Transfer Policy aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the City's system of delegations. The latest amendments to the Budget Policy in respect of Operating and Capital fund transfers within a vote, was approved by Council on 28 April 2011. The approved Budget Policy has been cosmetically taken care of and a few amendments have been effected.

2.4.6 Cash Management and Investment Policy

During the 2012/13 MTREF a strategy towards the cash backing of the CoT capital reserves, capital provisions and unspent conditional grants, as well as the uptake/issuing of long-term loans/bonds were modelled into the LTFM to ensure the sustainability of the City over the medium- to long-term. The strategy was informed amongst others by the relevant GRAP accounting standards, sections 18 and 19 of the MFMA and National Treasury Circular 48.

It is therefore imperative that departments spend external funds (grant funding) received on a project first before internal funds provided by the CoT in order to prevent that any unspent external funds resort back to the National Revenue Fund. This will impact negatively on the cash-flow position of the CoT if the unspent portion is not backed by a dedicated investment.

Taking the inflation rate and the budgeted figures into account the cash backing needs amount to R248,8 million over the medium-term.

The outcome of the LTFM indicates a cash-flow surplus of R1 532,7 million, R2 055,2 million and R2 994,2 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

Cash Back Strategy

The following cash-flow management processes and systems are in place:

- Monthly cash-flow statements are compiled daily based on daily projected and actual committed cash revenue and payments on the SAP system;
- Quarterly and annually projected cash-flow statements are prepared in advance on a regular basis;
- The monthly cash-flow status of the CoT including the status on certain critical dates of the following calendar month is submitted monthly to the MMC for Finance; and
- This information is also included in the monthly corporate financial report which is submitted to the Mayoral Committee and at the end of each quarter to the Council.

The abovementioned reports are based on actual and projected cash revenue and payments of which the projections are based on previous actual payment history information.

2.4.7 Tariff Policies

The Local Government Municipal Systems Act, 2000 requires a municipality to adopt and implement a tariff policy.

The City's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies have been approved on various dates and a consolidated tariff policy is envisaged to be compiled for ease of administration and implementation in future.

2.4.8 Long-term Financial Model

The Long-term Financial Model has directly informed the compilation of the 2012/13 MTREF with the emphasis on affordability and long-term sustainability. The model dictates the approach to longer term financial modelling. The outcomes are then filtered into the budget process. The Business Planning and Consolidation application (BPC) offers a strong, multi-user platform, which is fully integrated with Microsoft Excel. The purpose of this tool is to consolidate the following processes of the Budget Office:

- Long-term financial modelling (LTFM) and forecasting;
- Medium-term Revenue and Expenditure (MTREF) budget preparation and consolidation;
- Management reporting; and
- Regulatory and statutory reporting requirements as contained in the MFMA and determined by National Treasury.

One of the salient features of the model is the emphasis on financial sustainability. Amongst others, the following has been modelled as part of the financial modelling process:

- Approved 2011/12 Adjustments Budget;
- Cash Flow Management Interventions, Initiatives and Strategies (including the cash backing of reserves);
- Economic climate and trends (ie Inflation, household debt levels, indigent factors, growth, recessionary implications);
- Loan/Bonds and investment possibilities;
- Performance trends;
- Tariff Increases:
- The ability of the community to pay for services (affordability);
- Policy priorities:
- Improved and sustainable service delivery; and
- Debtor payment levels.

All the above policies are available on the City's website, as well as the following budget related policies:

- Budget Policy;
- Credit Control and Debt Collection Policy;
- Indigent Policy:
- Property Rates Policy;
- Indigent Exit Programme; and
- Supply Chain Management Policy.

2.5 Overview of budget assumptions

2.5.1 External factors

The South African economy grew by 3,9% per year since 2009 according to the latest estimate released by the Statistician-General. Real GDP growth is projected to fall to 2,7% in 2012 owing to the slowdown in the global economy, but recover to 3,6 and 4,2 in 2013 and 2014 respectively.

Total employment rose by 2,8% last year and it is projected that the economy will add 850 000 new jobs over the next 3 years lowering the unemployment rate to about 23% in 2014.

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the City's finances.

The CoT is not out of the woods yet and will have to continue with approved cash flow initiatives and management interventions. Steep increases in electricity and fuel prizes that impacts on all prizes make it difficult for consumers to keep up with payments for services.

2.5.2 General inflation outlook and its impact on the municipal activities

The inflation forecast is 5,9% for 2012, but will fall back to the target range of 3-6%, with 5,3% and 4,9% in 2013 and 2014 respectively. Key challenges that have been taken into consideration in the compilation of the 2012/13 MTREF includes:

- National Government macro economic targets;
- The general inflationary outlook and the impact on City's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity and water; and
- The increase in the cost of remuneration. Employee related costs comprise of 26,8% of the total operating expenditure in the 2012/13 MTREF.

2.5.3 Credit rating outlook

Global Credit Rating Co (GCR) on 12 December 2011 awarded the following official credit rating results to the City of Tshwane.

Table 41: Credit rating outlook

Security class	Currency	Rating	Annual rating 2010/11 financial year (GCR)	Previous Rating 2009/10 (Moody's)
Short term	Rand	A1-	12 December 2011	Prime -1.za
Long-term	Rand	Α	12 December 2011	Aa3.za
utlook / Rating Watch	Rand	No	12 December 2011	Stable

The rating definitions defined as:

- <u>Long-term Debt Rating-A (maturities of one year or greater)</u>: defined as an investment grade. High credit quality. Protection factors are good. However, risk factors are more variable and greater in periods of economic stress.
- Short Term Debt Rating- A1- (maturities of less than one year): defined as a high grade. High certainty of timely payment. Liquidity factors are strong and supported by good fundamental protection factors. Risk factors are very small.
- <u>Financial Outlook / Rating Watch No</u>: N/A

2.5.4 Interest rates for borrowing and investment of funds

The MFMA specifies that borrowing can only be utilised to fund capital or refinancing of borrowing in certain conditions. The city engages in a number of financing arrangements to minimise the interest rate costs and risk.

The City of Tshwane's borrowing strategy is primarily informed by the affordability of debt repayments. The debt to revenue ratio measures the CoT's ability to service total debt in any given year out of annual operating revenue. The lower the percentage the greater is the CoT's financial ability to service loans out of annual operating revenue. The structure of the current debt portfolio is dominated by annuity amortised loans. National Treasury advised the City of Tshwane to diversify its capital funding. The city is entering the South African Debt Capital Market and will issue Bonds for the funding of the 2012/13 Capital Budget to the amount of R1,6 billion, R1,5 billion and R1,5 billion for the 2012/13, 2013/14 and 2014/15 financial years respectively.

With the bond amount of R1,6 billion factored into the 2012/13 MTREF the debt to revenue ratio equates to 38,8%.

2.5.5 Collection rate for revenue services

The base assumption is that tariff and rating increases will increase at a rate slightly higher than CPI over the long term. It is also assumed that current economic conditions, and relatively controlled inflationary conditions, will continue for the forecasted term.

The rate of revenue collection is currently expressed as a percentage (95%) of annual billings. Cash-flow is assumed to be 95% of billings, plus arrear debt collected. The performance of arrear collections will however only be considered a source of additional cash in-flow once the actual payment is received.

2.5.6 Growth or decline in the tax base of the municipality

Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtors collection rate, tariff/rate pricing, real growth rate of the City, household formation growth rate and the poor household change rate.

Household formation is the key factor in measuring municipal revenue and expenditure growth, as servicing 'households' is a greater municipal service factor than servicing individuals. Household formation rates are assumed to convert to household dwellings. In addition the change in the number of poor households influences the net revenue benefit derived from household formation growth, as it assumes that the same costs incurred for servicing the household exist, but that no

consumer revenue is derived as the 'poor household' limits consumption to the level of free basic services.

2.5.7 Salary increases

The 3-year salary increase agreement with SALGA has lapsed in the 2011/12 financial year. A new 3-year agreement will be negotiated. In the absence of the agreement the guideline of 5% in NT MFMA Circular 58 was utilised as a departure point. However, a 6,5% increase has been included in the MTREF to mitigate risks with regard to the outcome of the negotiations.

2.5.8 Impact of national, provincial and local policies

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

2.5.9 Ability of the municipality to spend and deliver on the programmes

It is estimated that a spending rate of at least 98% is achieved on operating expenditure and 93% on the capital programme for the 2012/13 MTREF of which performance has been factored into the cash flow budget.

2.6 Overview of budget funding

2.6.1 Medium-term outlook: Operating revenue

The following table is a breakdown of the operating revenue over the medium-term:

Table 42: Breakdown of the operating revenue over the medium-term

Description	201	2/13 Mediu	m Term Revenue &	Expenditur	e Framework	
R thousands	Budget Year 12/13	%	Budget Year +1 13/14	%	Budget Year +2 14/15	%
Financial Performance						
Property rates	3,737,900	18.3%	4,111,690	18.4%	4,522,860	18.2%
Service charges	12,544,225	61.5%	13,959,930	62,4%	15,721,746	63.4%
Investment revenue	45,379	0.2%	42,058	0.2%	33,257	0.1%
Transfers recognised - operational	2,553,116	12.5%	2,698,527	12.1%	2,868,466	11.6%
Other own revenue	1,529,395	7.5%	1,569,064	7.0%	1,647,960	6.6%
Total Revenue (excluding capital transfers and contributions)	20,410,014	100.0%	22,381,269	100.0%	24,794,290	100.0%
Total Expenditure	20,638,384		22,259,224		24,200,001	
Surplus/(Deficit)	(228,370)		122,045		594,289	

The following graph is a breakdown of the operational revenue per main category for the 2012/13 financial year:

Property rates, 18.3%

Property rates, 18.3%

Other own revenue, 7.5%

Transfers recognised operational, 12.5%

Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The City derives most of its operational revenue from the provision of goods and services such as water, electricity, sanitation and solid waste removal. Property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits etc) also contributes to the coffers of the CoT.

The revenue strategy is a function of key components such as:

- Growth in the city and economic development;
- Revenue management and enhancement;
- Achievement of a 95% annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA)
 approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA); and
- The ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

The proposed tariff increases for the 2012/13 MTREF on the different revenue categories are (also refer to 1.4 in this document):

Table 43: Proposed tariff increases over the medium-term

Revenue category	2012/13 proposed tariff increase	2013/14 proposed tariff increase	2014/15 proposed tariff increase	2012/13 Budgeted revenue	2013/14 Budgeted revenue	2014/15 Budgeted revenue
	%	%	%	R'000	R'000	R'000
Property rates	12,0	10,0	10,0	3 737 900	4 111 690	4 522 860
Sanitation	12,0	10,0	10,0	555 000	610 500	671 500
Solid Waste	25,0	25,0	25,0	606 250	756 250	945 250
Water	10,0	10,0	10,0	2 196 300	2 395 800	2 635 380
Electricity	12,0	12,0	13,0	8 761 000	9 769 000	11 035 720
Total				15 856 450	17 643 240	19 810 710

Revenue to be generated from property rates is R3 737,9 million in the 2012/13 financial year and increases to R4 522,9 million by 2014/15 which represents 18,2% of the operating revenue base of the City. The general valuation roll is currently in a validating process. Permission has been requested from the MEC for Local Government for the extension of the three valuation rolls (CoT, Kungwini and Nokeng) until the end of June 2013. One valuation roll for the enlarged CoT will be applicable from 1 July 2013.

Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the City totalling R12,5 billion for the 2012/13 financial year and increase to R15,7 billion by 2014/15. For the 2012/13 financial year services charges amount to 61,5% of the total revenue base.

Operational grants and subsidies amount to R2,6 billion, R2,7 billion and R2,9 billion for each of the respective financial years of the MTREF, or 12,5%, 12,1% and 11,6% of operating revenue. The

percentage of the total operational grants and transfers in relation to the total operating revenue is distorted owing to the high increases in revenue relating to service charges.

Investment revenue contributes marginally to the revenue base of the City with a budget allocation of R45,4 million, R42,1 million and R33,3 million for the respective three financial years of the 2012/13 MTREF. It needs to be noted that these allocations have been conservatively estimated. The actual performance against budget will be carefully monitored. Any variances in this regard will be addressed as part of the mid-year review and adjustments budget.

The tables below provide detail investment information and investment particulars by maturity.

Table 44: MBRR SA15 - Investment particulars by type

investment type	2008/9	2009/10	2010/11	(Current Year 2011/1	2	2012/13 Medi	ım Term Revenue i Framework	erm Revenue & Expenditure framework	
mvesiment type	Audited Audited Original Budget Adjusted Budget Fu		Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15				
R thousand										
Parent municipality										
Securiões - National Government										
Listed Corporate Bonds										
Deposits - Bank	479 694	193 632	120 818	308 381	308 381	308 381	252 788	172 152	181 859	
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotable Certificates of Deposit - Banks	177 605	641 037	496 338	1 959 077	1 033 762	1 033 762	1 374 487	1 888 281	2 818 049	
Guaranteed Endowment Policies (sinking)										
Repurchaso Agreements - Banks										
Municipal Bonds	3 033	3 033	3 033	3 033	3 033	3 033	3 033	711	711	
Municipality sub-total	560 332	837 702	620 189	2 270 491	1 345 176	1 345 176	1 630 307	2 061 143	3 000 618	

Table 45: MBRR SA16 - Investment particulars by maturity

Tubic to: Inditit Office		tinont part		,			,,			,
Investments by Maturity	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate		Commission Paid (Rands)		Expiry date of investment	Monetary value	Interest to be realised
Name of Institution & Investment ID	Yrs/Months								Rand the	usand
Parent municipality										
Call Investment deposits < 90 days									1 374 487	
ABSA Bank Ltd 32	Unknown	Money Market	No	Variable	6%	0	0	On Call	24 868	1 331
ABSA Bank Ltd 34	Unknown	Money Market	No	Variable	6%	0	0	On Call	6 527	349
Invested Bank 37	Unknown	Money Market	No	Variable	6%	0	0	On Call	21 701	1 148
Invested Bank 108	Unknown	Money Market	No	Variable	5%	0	0	On Call	25 189	1 273
Standard Bank 49	Unknown	Money Market	No	Variable	6%	0	0	On Call	78 159	4 247
Standard Bank 41	Unknown	Money Market	No	Variable	6%	0	0	On Call	2 426	132
Standard Bank 9	15Y	Zero Caupon	Yes	Fixed	13%	0	0	2013.04.30		2 002
Standard Bank 15	15Y	Zero Coupen	Yes	Fixed	13%	0	0	2013,04,30		1 270
Standard Bank 18	14Y	Zero Coupon	Yes	Fixed	13%	0	0	2013,04.30		2 087
Knysna Stock 23	28Y 3M	Municipal Stock	Yes	Fixed	16%	0	0	2013,12,31	2 322	190
Nedbank 19	12Y	Zero Caupon	Yes	Fixed	11%	0	0	2014.06.30	89 838	9 155
Sanlam 26	28 Y	Insurance Policy	No	Variable	8%	0	0	2015,12.07	166	17
Sanlam 27	28 Y	Insurance Policy	No	Variable	8%	0	0	2016.01.01	3 914	227
Kny sna Stock 24	28Y 3M	Municipal Stock	Yes	Fixed	16%	0	0	2018.12.31	711	117
Municipality sub-total									1 630 307	23 544
Entitles										
Entities sub-total										***************************************
TOTAL INVESTMENTS AND INTEREST									1 630 307	23 544

For the medium-term, the funding strategy has been informed directly by ensuring financial sustainability and continuity. The MTREF provides for a budgeted surplus of R1 634,6 million, R2 266,0 million and R3 152,4 million in each of the three financial years respectively. This surplus

is intended to partly fund capital expenditure from own sources as well as ensure adequate cash backing of reserves and funds.

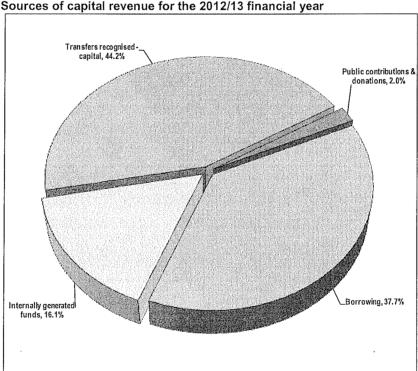
2.6.2 Medium-term outlook: Capital revenue

The following table is a breakdown of the funding composition of the 2012/13 medium-term capital programme:

Table 46: Sources of capital revenue over the MTREF

Vote Description	Current Yea	r 2011/12	2012/13	3 Medium	Term Revenue	& Expend	liture Framewo	rk
R thousand	Adjusted Budget	%	Budget Year 2012/13	%	Budget Year +1 2013/14	%	Budget Year +2 2014/15	%
Funded by:								
National Government	1,349,932		1,834,990		2,145,372		2,570,877	
Provincial Government	62,597		88,842		12,000		-	
Transfers recognised - capital	1,412,529	41.5%	1,923,832	44.2%	2,157,372	47.9%	2,570,877	51.8%
Public contributions & donations	51,106	1.5%	88,571	2.0%	95,900	2,1%	93,100	1.9%
Borrowing	1,500,000	44.1%	1,640,000	37.7%	1,500,000	33.3%	1,500,000	30,2%
Internally generated funds	440,002	12.9%	700,644	16,1%	748,995	16.6%	796,500	16.1%
Total Capital Funding	3,403,637	100.0%	4,353,047	100.0%	4,502,267	100.0%	4,960,477	100.0%

The above table is graphically represented as follows for the 2012/13 financial year:



Capital grants and receipts equates to 44,2% of the total funding source which represents R1,9 billion for the 2012/13 financial year and steadily increase to R2,6 billion or 51,8% by 2014/15.

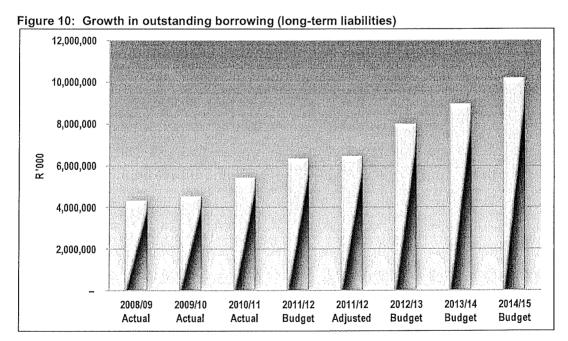
The issuing of bonds will be a significant funding source for the capital programme over the medium-term with an amount of R1,6 billion, R1,5 billion and R1,5 billion to be raised for the 2012/13, 2013/14 and 2014/15 financial years respectively totalling 37,7%, 33,3% and 30,2% of the total funding of the capital budget for each of the respective financial years of the MTREF. The inaugural size of the bond over a period of 5 years is R10,0 billion.

The following table is a detailed analysis of the City's borrowing liability.

Table 47: MBRR SA17 - Detail of borrowings

Borrowing - Categorised by type	2008/9	2009/10	2010/11	Ct	irrent Year 2011/1	12	2012/13 Medlum Term Revenue & Exponditur Framework			
R thousand	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2	
N diousanu	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15	
Parent municipality										
Long-Term Loans (annuity/reducing balance)	3 437 764	3 662 711	4 802 765	4 697 129	4 749 667	4 749 667	4 426 587	4 074 645	3 684 201	
Long-Term Loans (non-annuity)	487 027	487 027	358 028	(71 668)	(71 668)	(71 668)	128 332	128 332	128 332	
Local registered stock	278 484	279 088	97 274	100 000	99 995	99 995	180 000	(100 000)		
Instakment Credit										
Financial Leases	95 144	90 782	154 721	84 960	170 400	170 400	187 440	206 184	226 802	
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Markelable Bonds				1 500 000	1 500 000	1 500 000	3 140 000	4 640 000	6 140 000	
Non-Marketable Bonds	1									
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	4 298 419	4 519 607	5 412 788	6 310 420	6 448 394	6 448 394	7 982 358	8 949 160	10 179 33	

The following graph illustrates the growth in outstanding borrowing for the 2008/09 to 2014/15 period:



Internally generated funds consist of a mixture between surpluses generated on the operating statement of financial performance and cash backed reserves. In determining the credibility of this funding source it becomes necessary to review the cash flow budget as well as the cash backed reserves and accumulated funds reconciliation, as discussed below. Internally generated funds consist of R789,2 million, R844,9 million and R889,6 million in the 2012/13, 2013/14 and 2014/15 financial years respectively. The percentage funding remains constant at 18,0% over the MTREF.

Table 48: MBRR SA18 - Capital transfers and grant receipts

Table 48: MBRR SA18	1 1				Current Year 2911/12	I	2012/13 Media	ım Term Revenus	& Expanditura
Description	2008/9	2009/10	2010/11		Current Year 2911/12			Framework Budget Year +1	
R thousand	Audited Outcome	Audited Outsome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	2013/14	Budget Year +: 2014/15
RECEIPTS:									
Operation Transfers and Grants									
National Government:	1 466 998	1 551 602	1 823 244	2 260 380		2 135 203	2 438 411	2 589 037	2 751 14
Local Government Equitable Share	433 373	528 547	717 078	923 020	923 020	023 020	1 040 630	1 117 278	1 204 52
Fuel Lavy	902 177	969 463	1 085 816	1 286 009	1 191 521	1 191 521	1 326 054	1 453 532	1 532 02
Finance Management Grant	750	750	1 000	5 250	5 197	5 197	4 500	5 000	2 50
Municipal Systems Improvement									
Restucting								2 227	
Water Services Operating Subsidy Crant	15 502	9 305	5 260	22 601	7 022	7 022	2 227		47.4
Public Transport Infrastructure & Systems Grant				20 000	4 043	4 943	10 000	11 000	17 10
2010 FIFA World Cup Host City Operating Grant	40 000	37 HGA	10 000						
2010 FIFA World Cup Loftes Stadium	75 195	5 738	2 276	3 500	3 500	3 500	55 000		
Urban Settlement development Grant Provincial Government:		71 141			124 355	124 355	114 705	109 490	117 32
Printay Health Care	67 932 22 554	24 250	62 269 27 271	103 349 31 150	31 150	31 150	33 773	35 837	39 90
Emergency Medical Services	22 554 36 377	40 713	21 725	47 310	47 310	47 310	49 676	53 750	55 61
		40 713						10 403	10 92
HV and Aids Grant	3 000		1 600	4 674	5 097	5 097	9 908	10 403	10 0.
Opex Grants: DACE		150							
Agriculture and Environmental Management									
Sustainable Resource Management (Arts & Culture)] [- 1	1 000		2!
Research & Technology Development & Services						- 1	250		2!
Housing Accreditation					963	963			
Housing Top Structure			6 073	12 615	12 815	12 815	17 208		
Incorporation of Metsweding	1 1				20 000	20 000			
Sports and Recreation : Community Libraries	4 000	6 028	6 720	7 400	7 020	7 020	2 890	9 500	9 50
District Municipality:									
[biseit description]					1				
			~~~~~						
Other grant providers:	608	2 377	927		151	151			
Job Creation		777							
DBSA	108					I			
Opex Bonthle Kn Batha	500		380						
Refund: Motor Vehicle	1				l f	1			
NDMC Reservists		1 600			l	ŀ			
EPWP									
Event Sponsorship			517		1	i			
Merit Award :LGSETA			30		1				
Sport and Recreation: Drakenshing Promotions CC.					136	136			
Sport and Recreption: Blue Bulls Co	1 1				15	15			
Total Operating Transfers and Grants	1 535 537	1 625 120	1 886 460	2 363 729	2 259 708	2 259 708	2 553 116	2 698 527	2 868 46
Canital Transfers and Grania	1								
National Government:	618 852	815 911	503 855	1 159 581	1 349 932	1 349 932	1 834 990	2 145 372	2 570 87
Urban Settlement Development Grant	285 677	342 079	314 730	887 581	887 581	887 581	906 070	1 290 511	1 498 43
Public Transport Intrastructure & Systems Grant	260 000	421 054	100 000	160 000	295 057	285 057	738 702	752 761	883 47
Intermated National Electrification Programme	50 500	22 776	55 000	21 000	21 000	21 000	30 000	32 000	35 00
Electricity Demand Side Management	10 200	30 000	23 000	25 000	46 531	46 531	40 000	3. 300	
	4 750	30 000	23 800	23 000	15 597	15 597			
Water Affairs	9 750				13 597	(5 55)			
Restricting	Il		11 116	45 000	82 852	82 862	50 567	50 000	52 88
Neighbourhood Development Partnership Grant	0 725		11 116	45 800		304	50 567	90 000	32 84
Finance Management Grant	1 1				304	304			
Expanded Poblic Works Programmo Incentive Grant			ļ		l	1	10 151		
Gautans Job Creatinn			[	1 000	1 000	1 000	:		
Provincial Government:	135 157	31 967	128 087		45 304	45 304	75 842		
Sport and Recreation: HM Pite Stadium			ļ		516	516			
Sport and Recreation: Community Libraries	1	1	516		5 980	5 080	2 300		
Housing	135 167	31 967	118 821			1			
Housing: Acquisition of Land	1				38 468	38 468	72 187		
Housing: Accreditation	i !			İ	340	340			
Economic development	1	ļ	8 75 <del>0</del>			i			
Gautana Job Creation	1					i	1 355		1
District Municipality:									
[losert description]					İ				
Other grant providers:	4 186		39 999	15 000	17 293	17 293	13 000	12 000	
Ringfencing of Bulk Containers Cost for Blue IQ	1 1		39 999	15 000	15 000	15 000	13 000	12 000	
Monument Gall Club					[ [				
Gauteny SRAC: Temba Stadium upgrade	1 500								
Public Works: Unforeseen Water	5 686		j		1	l			
Gity of Defit: Community Centre (Hausing)					2 283	2 293			
Meril Award LOSETA	I								
otal Capital Transfers and Grants	759 205	847 878	671 041	1 174 581	1 412 520	1 412 529	1 923 832	2 167 372	2 570 B
OTAL RECEIPTS OF TRANSFERS & GRANTS	2 294 742	2 472 990	2 558 401	3 538 310	3 672 238	3 672 238	4 476 D48	4 855 809	5 438 3

#### 2.6.3 Cash-Flow Management

In order to ensure sound financial management and sustainability over the medium to long-term the cash flow intervention initiatives which had been implemented from the 2009/10 financial year to 30 June 2012 still need to be applicable and strengthened initiatives in this regard were instated by the City Manager and will assist in the implementation of the CoT's strategy towards reserves cash backing. Continuing with the intervention initiatives and determination to be successful in overcoming the financial challenges, the CoT is aiming to achieve a positive bank balance of approximately R115,0 million on 30 June 2012. Assumptions made during the budgeting process regarding inflation, spending patterns, the impact of the recovering economy, the payment of grants, etc, can also impact on the above.

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understandability for councillors and management. Some specific features include:

- · Clear separation of receipts and payments within each cash flow category;
- Clear separation of capital and operating receipts from government, which also enables cash from 'Ratepayers and other' to be provided for as cash inflow based on actual performance. In other words the actual collection rate of billed revenue, and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term borrowing (debt).

Table 49: MBRR A7 - Budget cash flow statement

Table 49: MBRR A7 - B	2008/9	2009/10	2010/11		urrent Year 2011/1	2	2012/13 Media	m Term Revenue Framework	& Expenditure
Description			,		Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Orlginal Budget	Budget	Forecast	2012/13	2013/14	2014/15
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	10 620 391	12 793 682	14 230 790	14 229 903	14 340 822	14 340 822	16 547 242	18 231 714	L
Government - operating				2 363 729	2 048 657	2 048 667	2 553 116	2 698 527	2 868 46
Government - copital				1 174 581	1 412 528	1 412 529	1 923 832	2 157 372	1
Interest	122 500	96 769	110 143	55 877	40 902	49 902	45 379	42 058	33 25
Dividends									
Payments									
Suppliers and employees	(8 068 025)	(10 333 969)	(12 127 474)	(14 896 441)	(14 940 372)	(14 940 372)	(17 508 308)	l .	1
Finance charges	(518 422)	(600 358)	(602 956)	(737 058)	(672 713)	(572 713)	(780 708)		i .
Transfers and Grants				(14 282)	(14 282)	(14 282)	(21 202)	(23 322)	
NET CASH FROM/(USED) OPERATING ACTIVITIES	2 156 354	1 956 124	1 610 511	2 176 311	2 224 553	2 224 553	2 759 351	3 400 498	4 274 63
CASH FLOWS FROM INVESTING ACTIVITIES	1								
Receipts									
Proceeds on disposal of PPE	(76 306)	257 777	173 760	1			231 840	235 201	236 97
Decrease (Increase) in non-current debtors				274 358	275 059	275 059		253 281	250 01
Decrease (increase) other non-current receivables	(24 521)			69 329	28 825			80 636	(9 70)
Decrease (increase) in non-current investments				68 870	(187 563)	(187 563)	50 094	80 03	(2 70.
Payments								4 077 45 1	(4 712 45
Capital assets	(3 525 630)	(2 182 870)	(2 537 686)	-		(3 063 273)		1	
NET CASH FROM/(USED) INVESTING ACTIVITIES	(3 626 457)	(1 925 093)	(2 363 905)	(2 454 319)	(2 946 952)	(2 946 952)	(3 760 899)	(3 961 227	(4 486 08
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts		ł				i			
Short term loons									
Borrowing long term/refinancing	1 590 068	720 000	1 361 000	1 500 000	1 500 000	1 500 000	1 640 000	1 500 000	1 500 00
Increase (decrease) in consumer deposits			i	23 586	21 605	21 605	7 569	7 72	7 87
Payments						i			
Repayment of borrowing	(120 179)	(201 506)	(473 311)	(480 140)	(471 016)	(471 016)	(297 046	(424 494	(357 46
NET CASH FROM/(USED) FINANCING ACTIVITIES	1 469 889	518 494	887 689		1 050 589	1 050 589	1 350 52	1 083 22	1 150 4
NET INCREASE/ (DECREASE) IN CASH HELD	(215)	549 526	134 295		ł	I .	l .	1	
Cash/cash equivalents at the year begin:	171 965	171 751	721 277		1	1		1	
Cash/cash equivalents at the year end:	171 751	721 277	855 571	1 809 077	1 183 762	1 183 762	1 532 73	2 055 23	2 994 18

The above table indicates that the City experienced cash and cash equivalent challenges during the 2008/09 financial year having a decrease in cash held of R214,7 million. From the 2008/09 to 2011/12 financial year various cost efficiencies and savings had to be realised through interventions (ie Cash Flow Management Intervention Initiative and Strategy) to ensure that the City could meet its operational expenditure commitments. These initiatives and interventions have translated into a positive cash position for the City and it is projected that cash and cash equivalents on hand will increase to R1 183,8 million by the financial year end. For the 2012/13 MTREF the budget has been prepared to ensure high levels of cash and cash equivalents over the medium-term with cash levels anticipated to exceed R1,5 billion by 2012/13 and increase to R3,0 billion by 2014/15.

## 2.6.4 Cash Backed Reserves/Accumulated Surplus Reconciliation

Table 50: MBRR A8 - Cash backed reserves/accumulated surplus reconciliation

Description	2008/9	2009/10	2010/11		rrent Year 2011/		2012/13 Med	um Term Revenue Framework	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Cash and investments available Cash/cash equivalents at the year end	171 751	721 277	855 571	1 809 077 300 000	1 183 762	1 183 762	1 532 737	2 055 234	2 994 18
Other current investments > 90 days  Non current assets - kiv estments	482 727	196 665	123 851	311 414	311 414	311 414	255 821	172 862	182 56
Cash and investments available:	654 477	917 942	979 423	2 420 491	1 495 176	1 495 176	1 788 557	2 228 096	3 176 75
Application of cash and investments Unspent conditional bansfers Unspent borrowling Statutory requirements	420 556	323 638	390 219		123 618	123 618			
Other working capital requirements	(1 346 557)	(497 828)	(246 508)	(333 241)	(11 052)	(11 052)	640 344	782 747	964 8
Other provisions	,,,,,,	(188 177)	378 486	88 921	92 474	92 474	89 880	96 076	100 6
Long term investments committed	640 011	718 032	394 549	327 869	305 417	305 417	312 821	172 862	
Reserves to be backed by cashlinvestments	449 192	407 646	384 427	386 389	260 232	260 232	248 835	248 835	
Total Application of cash and investments:	163 202	763 311	1 301 173	469 957	770 690	770 690	1 291 879		
Surplus(shortfall)	491 275	154 630	(321 750)	1 950 534	724 486	724 486	496 678	927 577	1 679 7

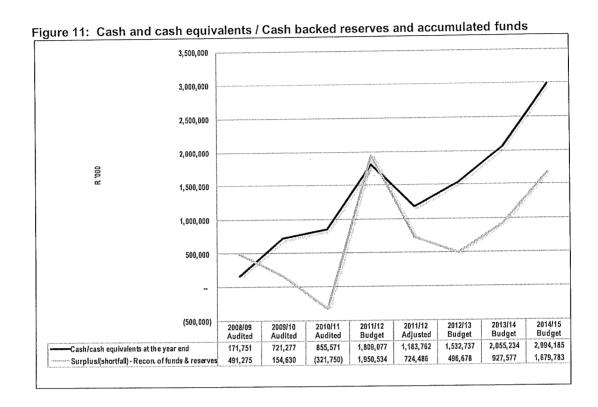
From the above table it is evident that the cash and investments available total R1,8 billion in the 2012/13 financial year and progressively increase to R3,2 billion by 2014/15, including the projected cash and cash equivalents as determined in the cash flow forecast. The following is a breakdown of the application of this funding:

- Unspent conditional transfers (grants) are automatically assumed to be an obligation as the municipality has received government transfers in advance of meeting the conditions. In terms of the DoRA, unless there are special circumstances, the municipality is obligated to return unspent conditional grant funds to the national revenue fund at the end of the financial year. The municipality is required to supply the relevant transferring authority with a detailed analysis of the unspent grants as well as an action plan for spending the grants. For the 2012/13 financial year no provision has been made for this liability as the total unspent conditional grant liability of R123,6 million has been factored into the 2011/12 Adjustments Budget of the City. The City has received the necessary roll-over approval from the relevant transferring authority, as the funding appropriation relating to the unspent conditional grants could be justified.
- There is no unspent borrowing from the previous financial years. In terms of the municipality's Borrowing and Investments Policy, borrowings are only drawn down once the expenditure has been incurred against the particular project. Unspent borrowing is ring-fenced and reconciled on a monthly basis to ensure no unnecessary liabilities are incurred.
- Provisions for statutory requirements are made owing to timing differences resulting from year- end obligations. There is no liability in this regard for the 2012/13 financial year.
- The main purpose of other working capital is to ensure that sufficient funds are available to meet obligations as they fall due. A key challenge is often the mismatch between the timing of receipts of funds from debtors and payments due to employees and creditors. High levels of debtor non-payment and receipt delays will have a greater requirement for working capital, which could result in cash flow challenges. For the purpose of the cash backed reserves and accumulated surplus reconciliation a provision equivalent to one month's operational expenditure has been provided for. It needs to be noted that although this can be considered prudent, the desired cash levels should be 60 days to ensure continued liquidity of the municipality. Any underperformance in relation to collections could place upward pressure on the ability of the City to meet its creditor obligations.

- Against other provisions an amount of R89,9 million has been provided for the 2012/13 financial year and this increase to R100,7 million by 2014/15. This liability is informed by amongst others the supplementary pension liability.
- Long-term investments consist primarily of the sinking funds for the repayment of future borrowings. The sinking fund value is held within long term investments and must be "held to maturity" and is not available for spending.
- Most reserve fund cash-backing is discretionary in nature, but the reserve funds are not
  available to support a budget unless they are cash-backed. The reserve funds are currently
  not fully cash-backed. The level of cash-backing is directly informed by the municipality's
  cash backing policy.

It can be concluded that the City has a surplus against the cash backed and accumulated surpluses reconciliation. The level of non cash-backing from the 2008/09 to 2010/11 financial years progressively deteriorated from R491,3 million to (R321,7) billion. The municipality has essentially depleted all cash reserves which was a serious concern and was considered a strategic risk to the financial stability of the City. As part of the planning strategy, this deficit is aggressively managed downwards as part of the medium term planning objectives and cash backing of R724,5 million is forecasted for the 2011/12 financial year progressively increasing to R1,7 billion in the 2014/15 financial year. It needs to be noted that the 2011/12 MTREF was funded when considering the funding requirements of section 18 and 19 of the MFMA. The 2012/13 MTREF has been informed by ensuring the financial plan meets the minimum requirements of the MFMA. Nevertheless from a pure cash flow perspective (cash out flow versus cash inflow) the budget is funded and is therefore credible. The challenge for the City will be to ensure that the underlying planning and cash flow assumptions are meticulously managed, especially the performance against the collection rate.

The following graph supplies an analysis of the trends relating to cash and cash equivalents and the cash backed reserves/accumulated funds reconciliation over a seven year perspective.



## 2.6.5 Funding compliance measurement

National Treasury requires that the municipality assess its financial sustainability against fourteen different measures that look at various aspects of the financial health of the municipality. These measures are contained in the following table. All the information comes directly from the annual budgeted statements of financial performance, financial position and cash flows. The funding compliance measurement table essentially measures the degree to which the proposed budget complies with the funding requirements of the MFMA. Each of the measures is discussed below.

Table 51: MBRR SA10 - Funding compliance measurement

		2008/9	2009/10	2010/11	(	Current Year 2011/12		2012/13 Medlu	m Term Revenue	& Expenditure
Description	MEMA	Audited Outcome	Audited Outcome	Audited Outcome	Orlginal Budget	Adjusted Budget	Full Year Forecast	Budgel Year 2012/13	Budget Year +1 2013/14	Budget Year +: 2014/15
Funding measures						1				
Cast/cash equivalents at the year end - R'000	16(1)b	171 751	721 277	855 571	1 609 077	1 183 762	1 183 762			
Cash + investments at the ye end less applications - R'000	18(1)b	491 275	154 630	(321 750)	1 550 534	724 466	724 486	496 676	1	
Cash year end/monthly employee/supplier payments	18(1)b	0,2	0,7	0,6	1,3	0,9	0,9	1,0		1,6
Surplus/(Defail) excluding depreciation offsets: R1000	18(1)	703 495	762 695	685 705	1 606 979	1 635 183	1 635 183	2 022 858	2 724 063	
Service charge rev. % change - masro CPIX larget exclusive	18(1)a.(2)	N.A.	19,5%	10,2%	15,3%	(4,473)	H-48g	9,1%	5,0%	6,0%
Cash receipts % of Ratepayer & Other reverse	18(1) a.(2)	112,4%	115,2%	111,7%	92,0%	92,0%	92,0%	92,9%	92,8%	92,6%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	4,7%	10,1%	5,5%	6,0%	6,0%	6,0%	5,1%	5,0%	5,0%
Capital payments % of capital expenditure	18(1)c;19	131,3%	99,0%	113,1%	90,0%	90,0%	90,0%	93,0%	95,0%	95,0%
Borrowing receipts % of capital expenditure (excl. transfers)	16(1)c	78,3%	49,9%	77,9%	74,6%	75,3%	76,3%	67,5%	64,0%	62,8%
Grants % of Govt, legislated/gazetted allocations	18(1)a	1						100,3%	100,2%	\$00,0%
Current consumer deblors % change - incr(decr)	18(1)a	N.A.	(12.32)	6,7%	16,7%	9,6%	9,8%	113.0%)	2,4%	1,6%
Long term receivables % change - incr(dect)	18(1)a	N.A.	8,7%	254 550	124,0%	(44.9%)	(41,518)	7,3%	7,7%	8,0%
R&M % of Property Plant & Equipment	20(1)(vi)	8,6%	7,4%	6,6%	6,0%	7,0%	7,0%	6,1%	5,6%	5,3%
Asset renewal % of cepital budget	20(1)(vi)	70,6%	59,2%	71,5%	61,1%	63,6%	63,6%	53,7%	53,1%	60,0%

#### 2.6.5.1 Cash/cash equivalent position

The City's forecast cash position was discussed as part of the budgeted cash flow statement. A "positive" cash position, for each year of the MTREF would generally be a minimum requirement, subject to the planned application of these funds such as cash-backing of reserves and working capital requirements. If the municipality's forecast cash position is negative, for any year of the medium term budget, the budget is very unlikely to meet MFMA requirements or be sustainable and could indicate a risk of non-compliance with section 45 of the MFMA which deals with the repayment of short term debt at the end of the financial year. The forecasted cash and cash equivalents for the 2012/13 MTREF indicates R1,5 billion, R2,1 billion and R3,0 billion for each respective financial year.

#### 2.6.5.2 Cash plus investments less application of funds

This measure indicates how the municipality has applied the available cash and investments identified in the budgeted cash flow statement. The detail reconciliation of the cash backed reserves/surpluses is contained in MBRR A8 above.

#### 2.6.5.3 Monthly average payments covered by cash or cash equivalents

This measure is to understand the level of financial risk should the municipality be under stress from a collection and cash in-flow perspective. Notably, the ratio has significantly increased for the period 2008/09 to 2011/12, moving from 0,2 to 0,9 with the approved 2011/12 Adjustments Budget. As part of the 2012/13 MTREF the municipality's improving cash position causes the ratio to move upwards from 0,9 to 1,6 for the period ending 2014/15. This indicates that the municipality will be able to meet the monthly payments when they fall due. Furthermore, the City aims to achieve at least one month's cash coverage in the medium term, and then gradually move towards two months coverage. This measure will be carefully monitored going forward.

#### 2.6.5.4 Surplus/deficit excluding depreciation offsets

A surplus/deficit is achieved by offsetting the amount of depreciation related to externally funded assets. For the 2012/13 MTREF the indicative outcome is a surplus of R2,0 billion, R2,7 billion and R3,7 billion. The community is therefore making a sufficient contribution through rates and service charges towards the economic benefit they are consuming.

## 2.6.5.5 Property Rates/service charge revenue as a percentage increase less macro inflation target

This measure indicates whether the municipality is contributing appropriately to the achievement of national inflation targets and is based on the increase in "revenue", which will include both the change in the tariff as well as any assumption about real growth such as new property development, services consumption growth etc.

The factor is calculated by deducting the maximum macro-economic inflation target increase (which is currently 3 - 6 per cent). The result is an approximation of the real increase in revenue. From the table above it can be seen that the percentage growth totals 9,1%, 5,0% and 6,0% for the respective financial years of the 2012/13 MTREF. Considering the lowest percentage tariff increase in relation to revenue generated from rates and service charges is 10,0%, with the increase in

electricity at 12,0% it is to be expected that the increase in revenue will exceed the inflation target figures. However, the outcome is lower than it might be due to the slowdown in the economy and a reduction in consumption patterns. This trend will be carefully monitored and managed with the implementation of the budget.

#### 2.6.5.6 Cash receipts as a percentage of ratepayers and other revenue

This factor is a macro measure of the rate at which funds are "collected". This measure is intended to analyse the underlying assumed collection rate for the MTREF to determine the relevance and credibility of the budget assumptions contained in the budget. It can be seen that the outcome is at 92,9%, 92,8% and 92,8% for each of the respective financial years. Given that the assumed collection rate was based on a 95,0% performance target, the cash flow statement has been conservatively determined. This measure and performance objective will be meticulously managed. Should performance with the mid-year review and adjustments budget be positive in relation to the actual collections of billed revenue, the adjustments budget will be amended accordingly.

#### 2.6.5.7 Debt impairment expense as a percentage of billable revenue

This factor measures whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the provision for debt impairment (doubtful and bad debts) has to be increased to offset under-collection of billed revenues. The provision has been appropriated at 5,1%, 5,0% and 5,0% over the MTREF. Considering the debt incentive scheme and the municipality's revenue management strategy's objective to collect outstanding debtors of 90 days, the provision is well within the accepted leading practice. Furthermore, it should be noted that an amount of R20,0 million has been provided for the Writing off of Bad Debt: Housing Selling Debtor.

#### 2.6.5.8 Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into consideration when forecasting the cash position. It can be seen that a 7,0%, 5,0% and 5,0% timing discount has been factored into the cash position forecasted over the MTREF. The municipality aims to keep this at an achievable level (based on historic performance trends) through strict compliance with the legislative requirement that debtors be paid within 30 days.

# 2.6.5.9 Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The purpose of this measurement is to determine the proportion of a municipality's "own-funded" capital expenditure budget that is being funded from borrowed funds to confirm MFMA compliance. Externally funded expenditure (by transfers/grants and contributions) has been excluded. It can be seen that borrowing equates to 67,5%, 64,0% and 62,8% of own funded capital.

## 2.6.5.10 Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. A percentage less than 100% could indicate that

not all grants as contained in the Division of Revenue Act (DoRA) have been budgeted for. The City has budgeted for all transfers.

#### 2.6.5.11 Consumer debtors change (Current and Non-current)

The purposes of these measures are to ascertain whether budgeted reductions in outstanding debtors are realistic. There are two measures shown for this factor; the change in current debtors and the change in long term receivables, both from the Budgeted Financial Position.

#### 2.6.5.12 Repairs and maintenance expenditure level

This measure must be considered important within the context of the funding measures criteria because a trend that indicates insufficient funds are being committed to asset repair could also indicate that the overall budget is not credible and/or sustainable in the medium to long term because the revenue budget is not being protected. Details of the City's strategy pertaining to asset management and repairs and maintenance are contained in MBRR SA34c. For further information refer to paragraph 1.5.1.

#### 2.6.5.13 Asset renewal/rehabilitation expenditure level

This measure has a similar objective to aforementioned objective relating to repairs and maintenance. A requirement of the detailed capital budget (since MFMA Circular 28 which was issued in December 2005) is to categorise each capital project as a new asset or a renewal/rehabilitation project. The objective is to summarise and understand the proportion of budgets being provided for new assets and also asset sustainability. A declining or low level of renewal funding may indicate that a budget is not credible and/or sustainable and future revenue is not being protected, similar to the justification for "repairs and maintenance" budgets. Further details in this regard are contained in MBRR SA34b. It is evident in the table above that the City is investing considerably in the renewal of the city's assets as an average of 55,6% is maintained over the medium-term.

# 2.7 Expenditure on grants and reconciliations of unspent funds

Description	2008/9	2009/10	2010/11 Audited		orrent Year 2011/17	Full Year	Budget Year	um Term Revenue Budget Year +t	Budget Year +2
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Forecast	2017/13	2013/14	2014/15
EXPENDITURE:	Outcome								
Operating expenditure of Transfers and Grants National Government:	1 479 006	1 659 758	1 922 748	2 260 380	2 135 203	2 135 203	2 438 411	2 589 037	2 751 14
Local Government Equitable Share	433 373	528 547	717 978	923 020	923 020	923 020	1 040 630	1 117 278	1 284 62
Fuel Lavy	902 177	969 463	1 085 816	1 286 009	1 191 521	1 191 521	1 326 054	1 453 532	1 532 02
Finance Management Grant	539	1 422	1 612	5 250	5 197	5 197	4 500	5 000	2 50
Municipal Systems Improvement		498							
Restuctning	45 680	29 627	11 743				2 227	2 227	ŀ
Water Services Operating Substity Grant	13 169	9 103	6 664	22 601	7 022 4 943	7 022 4 943	10 000	11 000	12 10
Public Transport Infrastructure & Systems Grant	8 772	37 754	60 816 26 496	20 000	4 943	4 943	10 000	11000	
2019 F#FA World Cup Host City Operating Grant	75 386	49 178 34 165	12 122						
2010 FJFA World Cup Lottes Statium	75 386	34 165	12 122	3 500	3 500	3 500	55 000		
Urban Settlement development Grant Provincial Government:	66 954	70 153	93 343	103 349	124 355	124 355	114 705	109 490	117 32
Primary Health Care	22 554	24 259	27 271	31 150	31 150	31 150	33 773	35 837	39 96
Emergency Medical Services	3B 377	40 713	44 415	47 310	47 310	47 310	49 676	53 750	56 68
HV and Aids Grant	2 157	1 500	1 627	4 674	5 097	5 697	9 908	10 403	10 92
Opex Grants: DACE	440	54	162	l					
Agriculture and Environmental Management	]								]
Sustainable Resource Management (Arts & Culture)							1 000	ļ	
Research & Technology Development & Services							250		25
Housing Acceditation		368	207		963	963		1	
Housing Top Stuckure	1		13 294	12 815	12 815	12 815	17 208	1	
Incorporation of Melsweding	1				20 000	20 000	2 890	9 500	9.50
Sports and Recreation : Community Libraries	3 425	3 269	6 427	7 400	7 020	7 020	2 890	9 500	, , ,
District Municipality:									
(insert description)									
	6 895	978	2 620		151	151			
Other grant providers: Job Creston	6 447		2 520		,,,,				
DBSA	54	54							
Opex Bouthle Ke Batho	394	683	739					1	
Refund: Motor Vehicle	1			l					
NDMC Reservists		235	1 365	l					i
EPWP		5		ł					
Event Spansorship			517						
Merit Award :LGSETA									
Sport and Recreation: Drakenshurg Promotions CC.					136	136			
Sport and Recreation: Blue Bulls Go					15	15	2 553 116	2 698 527	2 868 4
Total operating expenditure of Transfers and Grants:	1 552 945	1 730 889	2 018 710	2 363 726	2 259 708	2 259 708	2 533 110	2 096 321	2 000 41
Capital expenditure of Transfers and Grants	1								1
National Government:	509 270	732 481	480 149	1 159 581	1 349 932	1 349 932	1 834 990	2 145 372	
Urban Sattlement Development Grant	287 296	342 629	373 069	887 581	887 581	887 581	996 070	1 299 611	1 499 4
Public Transport Intrastructure & Systems Grant	169 307	326 889	20 815	180 000	295 057	295 057	738 702	762 761	983 4
Intergrated National Electrification Programme	60 416	25 921	54 613	21 000		21 000	30 000	32 000	35 0
Electricity Demand Side Management		39 000	20 469	25 000	46 531	46 531			
Water Affairs	2 250			l	15 597	15 597		1	
Restructuing			73	1					
Neighbourhood Development Partnership Grant		6 725	10 735	45 890	1	82 862	59 567	60 000	52 9
Finance Management Grant			231	I	304	304	500 (0.15)		
Expanded Public Works Programme Incentive Grant		318		1 000	1 1000	1 000	10 101	1	
Gautrans Job Creation	129 596	30 758	145 11 718		45 304	45 394	75 847		1
Provincial Government:	129 595	30 758	31 /15		516	516	10 01	`	
Sport and Regression: FM Pitje Stadium			1 454	I	5 950	5 980	2 300	,	1
Sport and Recreation: Community Libraries Housing	129 596	30 227	9 400	I	500	1			1
Housing Housing: Acquisition of Land	129 398	30 221	""	I	36 468	38 468	72 187	·l	1
Housing: Accreditation		531	654	I	340	340			1
Economic development				I					1
Gautans Joh Creation				1		1	1 365	i	1
District Municipality:									
(Insert description)									
			24	15 000	17 293	17 293	13 000	12 00	
Other grant providers: Ringlancing of Buik Containers Cost for Blue IO	11 778		24	15 000	17 293	15 000	13 000	12 600	,
Ringlanding of Bulk Containers Cost for Blue IQ  Manument Golf Chib	2 705			1 13 400	15000				
Monument Gort Gran Gauteng SRAG: Temba Stadium Upgrade	1 466			1					l
Public Works: Unforeseen Water	7 526				1				1
City of Defit: Community Centre (Housival	'"				2 293	2 293			1
Most Award: LGSETA			24			1			
Total capital expenditure of Transfers and Grants	650 643	763 239	491 891	1 174 581			1 923 83	2 157 37:	
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	2 203 589	2 494 128	2 510 601	3 538 310		3 672 238	4 476 940	4 855 691	5 439 3

Γable 53: MBRR SA20 - R€	2008/9	2009/10	2010/11	Cı	irrent Year 2011/1	2	2012/13 Medium Term Revenue & Expenditure			
Description	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year	
R thousand	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15	
Operating transfers and grants;										
National Government:										
Balance unspent at beginning of the year	200 932	171 807	336 302							
Current year receipts	1 466 998	1 551 602	1 823 244	2 260 380	2 135 203	2 135 203	2 438 411	2 589 037	2 751 143	
Conditions met - transferred to revenue	1 479 096	1 659 758	1 922 748	2 260 380	2 135 203	2 135 203	2 438 411	2 589 037	2 751 143	
Conditions still to be met - transferred to liabilities	188 834	63 651	236 799							
Provincial Government:				1						
Balance unspent at beginning of the year	5 218	5 664	49 886							
Current year receipts	67 932	71 141	62 289	103 349	124 355	124 355	114 705	109 490	117 323	
Conditions met - transferred to revenue	66 954	70 153	93 343	103 349	124 355	124 355	114 705	109 490	117 32	
Conditions still to be met - transferred to liabilities	6 195	6 652	18 B32							
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue										
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year	9 457	845	2 215							
Current year receipts	608	2 377	927		151	151				
Conditions met - transferred to revenue	6 895	978	2 620		151	151				
Conditions still to be met - transferred to liabilities	3 171	2 245	521							
Total operating transfers and grants revenue	1 552 945	1 730 889	2 018 710	2 363 729	2 259 708	2 259 708	2 553 116	2 698 527	2 868 466	
Total operating transfers and grants revenue  Total operating transfers and grants - CTBM	198 200	72 548	256 152	2 000 / 12						
Total specific and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant and grant a										
Capital transfers and grants:							İ			
National Government:	1									
Balance unspent at beginning of the year	78 580	207 247	31 101							
Current year receipts	618 852	815 911	503 855	1 159 581	1 349 932	1 349 932	1 834 990	2 145 372	2 570 87	
Conditions met - transferred to revenue	509 270	732 164	480 149	1 159 581	1 349 932	1 349 932	1 834 990	2 145 372	2 570 87	
Conditions still to be met - transferred to liabilities	188 162	290 994	54 807							
Provincial Government	100.00									
Balance unspent at beginning of the year	24 698	32 800	(77 114)			•				
,	136 167	31 967	128 087		45 304	45 304	75 842			
Current y ear receipts	129 596	30 758	11 718		45 304	45 304	75 842			
Conditions met - transferred to revenue	30 669	34 010	39 255		1.5 504		1			
Conditions still to be met - transferred to liabilities	20 669	34 010	39 233						1	
District Municipality:	1						1	1	1	
Balance unspent at beginning of the year										
Current year receipts	-							<del> </del>		
Conditions met - transferred to revenue					ļ		l			
Conditions still to be met - transferred to liabilities	1						1			
Other grant providers:	,							1		
Balance unspent at beginning of the year	10 481	2 540	30	45.000	17 202	17 202	13 000	12 000		
Current year receipts	4 186		39 999	15 000		17 293				
Conditions met - Iransferred to revenue	11 778	318	24	15 000	17 293	17 293	13 000	12000		
Conditions still to be met - transferred to liabilities	2 890	2 222	40 004			,	4.000.00	0.457.77	2 570 87	
Total capital transfers and grants revenue	650 643	763 239	491 891	1 174 581	1 412 529	1 412 529	1 923 832	2 157 372	2 2/0 8/	
Total capital transfers and grants - CTBM	221 721	327 227	134 067							
I		<b>.</b>					4 476 948	4 855 899	5 439 34	
TOTAL TRANSFERS AND GRANTS REVENUE	2 203 589	2 494 128	2 510 601	3 53B 310	3 672 238	3 672 238	4 4/6 948	4 800 895	3 439 34	
TOTAL TRANSFERS AND GRANTS - CTBM	419 920	399 774	390 219	L	l	L	<u> </u>	L	<u> </u>	

# 2.8 Transfers and grants made by the municipality

Table 54: MBRR SA21 - Transfers and grants made by the municipality	Table 54:	MBRR SA21 -	Transfers and	l grants made l	by the municipality
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Table 54: MBRR SA21 - Trans	2008/9	2009/10	2010/11	Cu	rrent Year 2011/	12		edium Term Rev	
R thousand	Audited	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Hudgel Year +1 2013/14	Budget Yea +2 2014/15
	Outcome	Outcome	Outcome	Duager	Douges	TOTECHE	20,11.12		
Cash Transfers to other municipalities									
Inselt description									
meet description									
Total Cash Transfers To Municipalities:							<u>-</u>		
Cash Trunsfers to Entitios/Other External Mechanisms									
Insert description									
							-	-	
Total Cash Transfers To Entitles/Ems'	<u> </u>								
Cash Transfers to other Organs of State									
Insert description	1								
	ŀ								
Total Cash Transfers To Other Organs Of State;			-		-		-		
ream seem transmitte to contain organized plants.									
Cash Transfers to Organisations									
Insert description									
Total Cash Transfers To Organisations	-	-		-	-				
Cash Transfers to Groups of Individuals									
Insert description								1	
Total Cash Transfers To Groups Of Individuals:				-			-		
TOTAL CASH TRANSFERS AND GRANTS				-		-	· .		
					1	r	1	Τ	1
Non-Cash Transfers to other municipalities									
Insert description									
								<u> </u>	
Total Non-Cash Transfers To Municipalities:					-		-	•	ļ
							ĺ		
Non-Cash Transfers to Entitles/Other External Mechanisms									
Insert description									
Total Non-Cash Transfers To Entitlos/Ems'	-		-	•		-	-		<del> </del>
Non-Cash Transfers to other Organs of State Insert description									
moun description					]				
								<u> </u>	ļ
Total Non-Cash Transfers To Other Organs Of State:	-	-			<del> </del>		<del></del>	-	
May Cook Scotte to Organizations									
Non-Cash Grants to Organisations Insert description								1	
									1
						<u> </u>			<u> </u>
Total Non-Cash Grants To Organisations	-	-	-	· .			-	<u> </u>	<del> </del>
Groups of Individuals									
Grants-in-Aid	1 000								
Grants-in-Ald; Assessment Rates	8 834	12 544	27 626	14 282	14 282	14 282	21 202	23 32	2 25 6
				<b></b>					
Total Non-Cash Grants To Groups Of Individuals:	9 834	12 544	27 626	14 282 14 282	14 282	14 282			
TOTAL NON-CASH TRANSFERS AND GRANTS TOTAL TRANSFERS AND GRANTS	9 834 9 834	12 544 12 544	27 626 27 626		14 282	14 282		-	

## 2.9 Councillor and employee benefits

Table 55: MBRR SA22 - Sur	2000/9	2009/10	2010/11	Gu	erunt Year 2011/1	2	2012/13 Medium	Term Revenue t Framework	
Summary of Employee and Countillor remuneration	Audited	Audited	Audited	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year   1 2012/13	3013/14	Budget Year +3 2014/15
K MAGENTA	Outcome	Outcome	Outseme	- coogn					
Councillars (Fulfiles) Office Bearers plus Other)	35 303	35 862	30 465	56 465	465	65 465	86 741	106 415	117 05
Basio Salarins and Wagns Panaion and UF Convibusions	3 655	3 504	3 340					l	
Medical Aid Contibutors	13 210	1 034	982 15 738	21 284	21 284	21 264			
Mater Vehicle Allowence Cellphone Allowence	13 210	13 653	13 730	-,					
Housing Allowannes								l	
Other benefits and allowances	6 53 258	54 053	59 515	u7 748	B7 746	67 748	un 741	100 415	117 05
Sub Total - Gaunulllors - % Ingressu		1,5%	10,1%	47,4%	0,0%	0,0%	10,2%	10,0%	10,05
Senior Managers of the Municipality  Dasis Solories and Wages	18 170	16 005	20 121	13 015	13 015	13 015	30 666	32 812	35 27
Panulan and UF Contibutions	507	751	1 441	516	518	516			
Medical Aid Contibutions				l					
Overbroe Performance Bonus	579								
Motor Velsigio Allowance	2 870	2 802	4 342	5 050	5 059 262	5 050 262	262	202	26
Cellphene Allewance	227	102	262	202	2112	202			
Huusing Attowances Other benetic and altowances		3 792	5 503				8 300	0 844	10 56
Payments in lieu of leave									
Long service awards							İ		
Post-refrement beneft obligations Sub-Total - Confor Managers of Municipality	23 153	25 545	37 669	10 854	10 854	18 854	40 127	42 910	46 11
% Increase		10,3%	47.5%	-40,0%	0,0%	0,0%	112,8%	7,0%	7,5
Other Municipal Staff									
Ollier Municipal Staff Resic Selectes end Wepes	1 813 358	2 140 414	2 061 442	3 150 408	3 173 720	3 173 720	3 705 340	3 950 471 920 544	4 211 36
Pension and UF Contibutions	442 072	507 530	808 752	763 599 268 277	674 884 268 334	674 684 268 334	803 663 278 836	020 544 294 903	314 1
Madical Ald Contibutions	170 146	102 945 100 400	217 849 284 968	268 277 126 616	268 334 131 755	208 334 131 755	137 695	135 590	146 2
Overtime Performance Bonus	334	215	207	237	237	237	237	237	2:
Motor Vehicle Allowance	162 555	107 847	210 745	257 460	256 086	255 005 19 210	272 136 20 300	289 825 20 985	308 6: 21 7
Caliphone Allowances Housing Allowances	13 020 20 398	13 263 24 161	14 D1D 21 424	10 188 26 069	10 219 26 105	26 108	27 236	20 00H	30 8
Other buretts and allowances	144 374	160 294	010 001	205 604	205 500	206 659	205 352	214 332	227 4
Payments in lieu of leave	1								
Long service ewards Postretrement beneft obligations	471 384	(141 015)	320 957	88 921	88 921	68 921	89 026	92 303	95.70
Pustretrement benest obegaturs Sub-Total - Other Municipal Staff	3 470 361	3 366 004	4 543 273	4 117 470	4 647 042	4 847 842	5 598 028	5 951 507	6 337 55
% Increase		-3,6%	35,6%	8,2%	-1,4%	0,0%	15,5%	6,3%	6,5
Total Parent Municipality	3 546 773	3 445 681	4 640 457	5 024 081	4 954 544	4 954 544	5 734 897	6 100 A30	6 500 7
Medical Aid Contributions Overtime Performence Bonus Mater Vehicle Allowance Gelphone Allowance		:							
thising Allowanous	1								
Other benefits and allowations  Contd Fore	215	ene	490	726	870	670	818	900	9
Payments in lieu of leave	1								
Long cervine awards Postratroment banett obligations					1				******
Sub Total - Board Members of Entities	215	309	480	726	679	675	810	gon	
% increase		43,6%	58,3%	48,3%	-6,4%	0,0%	20,5%	10,0%	7,0
Senior Menagers of Entitles									
Basia Saluries and Wages	4 108	3 813	4 550	4 928	5 463	5 403	0 320 427	0 055 472	77
Pension and UF Contributions	378	305 124	336 149	400 218	400 218	400	242	267	2
Medical Aid Contributions  Overtime		1.4	i				1		
Performance Bonus	102		04 114	357 268	545 437	545	163	180	2
Motor Vehicle Allowance Geliphone Allowance	575	500 35	''*	266 68	80	90	101	112	١ ١
Housing Allowances		85	10-1	140	140	140	140	165 3 618	1 40
Ottor benefts and allowences	]	102		1 384	1 354	38!	3 274	3 618	10
Payments in lieu of leave Long service awards	1				l	l			
Pastrotroment beneft obligations								11 781	13 (
Buts Total - Confor Managers of Emittes	5 663	5 003 -11,7%	5 355 7,0%	7 704 45,6%	8 667 11,5%	7 50t -11,5%	10 676 38,0%	10,4%	10,
% increase		-11,7%	1,177	45,0 %					1
Cultur_Staff_of_Entities					37 467	37 407	36 959	40 631	45.3
Besic Seleties and Wages Pension and UF Contibutions	30 500	26 868 2 978	36 153 2 871	37 308 7 655	37 467 7 555	7 555		8 011	80
Pension and UF Contibutors  Madical Aid Contibutors	3 025	3 272	4 114	5 523	5 523	5 52:	5 624	6 436	7 1
Overtime	1 935	2 783	1 873	3 496	3 498	3 400	3 200	3 625	40
Performanon Bonus	2 923 769	1 998	a 743	1 231	1 231	1 23	2 119	2 341	2 (
Meter Vehicle Allowance Cellphone Allowance	769	, 498	""3	316	316	316	312	345	
Housing Allowances	537	1 720	1 700	2 407	2 607	2 667	2 582	2 853	3
Other benefits and ellowences	2 781	7 057	10 413	10 283	19 283	10 28	15 172	18 765	101
Payments in lieu of leave Long service awards	1				1				1
Postratiement banett obligations							ļ		
Sub Total - Other Stalf of Entitles	44 422	44 886	60 963	68 379	68 53N	68 538 0,09	73 508	81 218 10,5%	11
W Increase	Į.	1,0%	35,6%	12,2%	0,2%		,,3%		
otal Municipal Entities	50 301	50 198	85 807	76 899	77 904	76 to:	85 002	93 099	104
				5 100 960	5 032 449	5 001 450	5 619 699	6 194 730	0 604
TOTAL SALARY, ALLOWANCES & DENEFITS	3 597 074	3 495 880	4 707 254	5 100 900	-1,3%	9 0.03 439		6,4%	6,
% Increase								6 007 423	6.406

Table 56: MBRR SA23 - Salaries, allowances and benefits (political office bearers/

councillors/senior mar	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
	110,		1.		Bonuses		2.
Rand per annum							
Councillors	1	809 974		-			809 97
Speaker	- 1	759 350	_				759 35
Objef Whip	I	1 012 467	_				1 012 46
Executive Mayor	1	1 012 467	_				-
Deputy Executive Mayor	-						7 593 50
Executive Committee	10	7 593 500		-	1		74 416 23
Cotal for all other councillors	210	74 416 230					84 591 52
otal Councillors	223	84 591 521	<u> </u>	<del></del>			
A state Manufactural Bar							
Senior Managers of the Municipality	1	2 500 000		750 000	-		3 250 00
City Manager (CM)	;	1 300 000	_	390 000	] .		1 690 00
Strategic Executive Head: Office of the Executive Mayor		1 300 000	_	390 000			1 690 00
Strategic Executive Head: Office of the Speaker	1		-		_		1 351 87
Strategic Executive Head: Office of the Chief Whip	1	1 039 906	-	311 972	-		2 609 50
Deputy City Manager: Strategy Development and Implementation	1	2 007 313	-	602 194	-		
Deputy City Manager: Operations and Service Delivery	1	1 700 000	-	510 000	-	i i	2 210 0
Deputy City Manager: Infrastructure and Program Management	1	1 700 000	-	510 000	i -		2 210 00
Chief Audit Executive	,	1 300 000	-	390 000	-		1 690 00
	<u>,</u>	1 259 887	-	377 966			1 637 B
Chief Financial Officer	1	1 162 989	_	348 897		1	1 511 8
Chief of Police			1	390 000	1		1 690 0
Strategic Executive Director: Corporate and Shared Services	1	1 300 000		390 000	_		
Strategic Executive Director: Legal Services	1	-		l	1	]	4 400 7
Chief Information Officer	1	866 720	-	260 016	-		1 126 7
Chief of Emergency Services	1	975 609	-	292 683	-		1 268 2
							·
ist of each offical with packages >= senior manager				ĺ			
Strategic Executived Director: City Planning and Development	1	1 162 989	-	348 897	-		1 511 8
Strategic Executived Director: Economic Dovelopment	1	1 112 898		333 869	-		1 446 7
Strategic Executived Exector: City Strategies and Performance				ĺ			
Aanagement	1	1 032 256		309 677	-		1 341 9
"			İ				
Strategic Executived Director: Communications, Marketing and Events	1	-		-	-		-
Strategic Executived Director: Research and Innovation	1		-	-	-		-
Strategic Executived Director: Sport and Recreation	1	998 332		299 500	-		1 297 8
Strategic Executived Director: Environmental Management	1	995 124		298 537	-		1 293 6
Strategic Executived Director: Health and Social Development	1	1 350 000	l .	405 000			1 755 0
	1	1 438 712		431 614	1 .		1 870 3
Strategic Executived Director: Regional Service Delivery			1	510 000		ļ	2 210 0
Strategic Executived Director: Service Infrastructure	1	1 700 000	-	i	1		1 690 0
Strategic Executived Director: Transport	1	1 300 000	-	390 000	1 -	1	
Strategic Executived Director: Housing and Human Settlement	1	1 162 989	-	348 897			1 511 8
otal Senior Managers of the Municipality	26	30 665 724	-	9 199 719			39 865 4
A Heading for Each Entity							1
List each member of board by designation				1	1		
lousing Company Tshwane: Board Fees only					1		
, sample of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the sa	_	_	-	-			
Chairman	_ !		_	199 348	-		199 3
	l		_	114 592	1 -	1	114.5
Board member	_			11.552			
Board member	_	-	1	1	1	1	1
Board member	_	-	-	-	1 -	1	1 :
Board member .	_	-	-	70 128	1		70 1
Board member	_	-	-	75 972	-		75 9
Board member	_	-	-	70 12B	-		70 1
				I	1		· ·
		I	1	I			
Sandspruit Works Association: Board Fees Only		l		1	1		
Sandspruit Works Association: Board Fees Only			1			1	36 0
	_		-	36 000			
Gandspruit Works Association: Board Fees Only  Non-Ecocutiv o Boardmember  Non-Ecocutiv o Boardmembar	- -			36 000 36 000	-		36 0
Non-Ecacutiv e Boardmember Non-Ecacutiv e Boardmember	- - -		-		-		
ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember	- - -		-	36 000 36 000	-		36 (
ion-Ecoculiv o Boardmember Ion-Ecoculiv o Boardmember Ion-Ecoculiv o Boardmember Ion-Ecoculiv o Boardmember	- - - -		-	36 000 36 000	-		36 ( 36 (
ion-Ececuliv o Boardmember Jon-Ececuliv o Boardmember Jon-Ececuliv o Boardmember Jon-Ececuliv o Boardmember Jon-Ececuliv o Boardmember	- - - -	-	-	36 000 36 000 36 000			36 ( 36 ( 36 (
lon-Ececuliv o Boardmember Ion-Ececuliv o Boardmember Ion-Ececuliv o Boardmember Ion-Ececuliv o Boardmember Ion-Ececuliv o Boardmember Ion-Ececuliv o Boardmember	- - - - -	- - - - -	-	36 000 36 000 36 000 36 000	-		36 ( 36 ( 36 ( 36 (
lon-Ececuliv o Boardmember Ion-Ececuliv o Boardmember Ion-Ececuliv o Boardmember Ion-Ececuliv o Boardmember Ion-Ececuliv o Boardmember Ion-Ececuliv o Boardmember	_	- - - - -	-	36 000 36 000 36 000 36 000 36 000			36 ( 36 ( 36 ( 36 ( 36 (
ion-Ecoculiv o Boardmember Ion-Ecoculiv o Boardmember Ion-Ecoculiv o Boardmember Ion-Ecoculiv o Boardmember	_	- - - - -	-	36 000 36 000 36 000 36 000			36 ( 36 (
ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember	-	- - - - - - -	-	36 000 36 000 36 000 36 000 36 000			36 ( 36 ( 36 ( 36 ( 36 (
ion-Ecaculiv o Boardmamber Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember Ion-Ecaculiv o Boardmember	-		-	36 000 36 000 36 000 36 000 36 000	- - - - - -		36 ( 36 ( 36 ( 36 ( 36 ( 36 ( 36 (
ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember Ion-Ececutiv o Boardmember	-	: : : : :	-	36 000 36 000 36 000 36 000 36 000	- - - - - -		36 ( 36 ( 36 ( 36 ( 36 ( 36 (
ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember ion-Ececutiv o Boardmember	-	- - - - - -	-	36 000 36 000 36 000 36 000 36 000	- - - - - -		36 36 36 36 36 36

Table 57: MBRR SA24 - Sumr		2010/11		Cui	rent Year 2011		Buc	Iget Year 2012	Contract
Number	Positions	Perm anent	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	employees
		employees	emproyees		citizio i con	din project			
Municipal Council and Boards of Municipal Entities			200	222		220	220	-	220
Councillors (Political Office Bearers plus Other Councillors)	220	-	220	220	•	220			
Board Members of municipal entities	-	- '	-					_ !	_
Municipal employees	-	•	-	-		30	54	11	30
Municipal Manager and Senior Managers	47	11	26	. 50	11	13	762	604	13
Other Managers	772	597	14	753	604	8	1 149	707	8
Professionals	1 168	743	2	1 143	707		87	35	
Finance	87	30	•	87	35	-		94	
Spatial/town planning	96	94	-	96	94	-	96	45	
Information Technology	27	44	-	27	45	-	27		-
Roads	154	66	-	154	67		154	67	2
Electricity	157	107	2	157	105	2	157	105	<b>'</b>
Water	70	32		70	35	-	70	35	-
Sanitation	9	2	-	9	2	-	9	2	-
Refuse	10	3	-	10	3	-	10	3	· ·
Other	558	365		533	321	6	539	321	
Technicians	3 642	1 852	80	3 478	1 801	61	3 478	1 801	6
Finance	317	188		317	185	-	317	185	-
Spatial/town planning	126	126	-	126	126	-	126	126	-
Information Technology	126	35	6	126	45	1	126	45	
Roads	281	132		281	132	-	281	132	٠ .
Electricity	509	345	66	509	343	60	509	343	6
Water	22	8	1	22	12	-	22	12	
Sanitation	26	6	-	26	9	-	26	9	-
Rofuse	-		-	2	2		2	1	-
Other	2 235	1 012	7	2 069	947	-	2 069	947	
Clerks (Clerical and administrative)	3 574	2 062	315	3 577	2 173	248	3 700	2 173	24
Service and sales workers	3 542	2 005	380	2 942	1 550	3	2 925	1 550	
Skilled agricultural and fishery workers	199	108	2	322	212	3	323	212	
Craft and related trades	1 035	605	133	1 084	640	141	1 034	640	14
Plant and Machine Operators	1 523	1 032	149	1 483	1 143	287	1 750	1 143	28
Elementary Occupations	5 812	3 154	1 591	5 758	3 919	2 325	7 966	3 919	2 32
TOTAL PERSONNEL NUMBERS	21 534	12 169	2 912	20 810	12 760	3 339	23 361	12 760	3 33
% increase				(3,4%	4,9%	14,7%	12,3%	_	-
Total municipal employees headcount	_	_	-	_	-	-	-	-	-
Finance personnel headcount	1 328	816	113	1 328	844	45	1 328	844	1 4
Human Resources personnel headcount	559	293	15	572	299	-	572	299	

### 2.10 Monthly targets for revenue, expenditure and cash flow

Table 58: MBRR SA25 - Bu	9					Budget Yes								m Revenue and Framework	
R thousand	July	August	September	October	November	December	January	February	March	April	Nay	June	Budget Year 2012/13	Budget Year +1 2013/14	fludget Year 2014/15
Revenus Dy Source									311 357	311 357	311 357	312 852	3 737 000	4 113 690	4 522 6
Property rates	311 357	311 357	311 367	311 357	311 367	311 367	311 367	311 367	311 337	211 221	317.357	VI. 2.1.			
Pregerty rates - penalties & collection charges									700 700	718 710	784 934	912 493	9 141 000	10 143 000	\$1,4157
Service charges - electristy revenue	803 566	656 602	872 635	745 393	729 516	499 525	762 039	723 664	720 382	181 854	181 615	191 308	2 232 658	2 434 464	2 678
Service charges - water revenue	161 793	162 842	234 505	194 193	102 372	181 467	182 490	182 083	155 147		45 665	49 229	564 267	620 216	682
Service charges - cardaton revenue	42 604	42 416	58 448	48 664	45 585	48 113	44 014	47 360	44 946	45 502	51 801	51 642	606 250		1
Service charges - refuse revenue	50 256	45 352	55 638	50 161	48 162	51 445	48 265	52 201	52 002	49 324	21 601	31 042	020230	"	
Service charges - rather								1	1			10 191	121 844	128 327	135
Rental of facilities, and equipment	10 103	10 119	10 129	10 122	18 133	10 238	10 233	10 142	10 143	10 142	10 142	3 728	45 379	42 058	
Exterest earned - external investments	3 760	3.760	3 7é0	3 780	3 760	3 780	3 780	3 780	3 780	3 760	3 760		307 606	323 199	1
interest earned - outstanding deliters	25 640	25 640	25 640	25 640	25 640	25 640	25 640	25 640	25 640	25 640	25 640	25 763	337 605	323 103	3.0
Dividends received										l	l				3
Fines	273	273	273	273	273	273	273	273	273	273	273	274	3 761	3 397	
Licences and permits	225	3 643	3 543	3 643	3 543	3 643	3 643	3 643	3 643	3 643	3 643	7 075	43 732	45 920	10.
Agency services									- 1	. 1					
Transfers recognised - operational	13 707	€07 135	39 103	2 012	352 652	491 699	2 012	3 934	825 498	1 434	1 434	22 296	2 553 116	L	1
Other sevenum	78 650	65 122	85 550	85 941	85 245	85 973	66 604	86 795	65 795	85 785	66 605	111 254	1 052 732	1 058 221	1 121
Gains on disposel of PPE															
Total Revenue (excluding capital transfers and			1 700 712	1 482 407	1 809 678	1 704 184	1 400 622	1 450 887	7 270 618	1 438 867	1 517 100	1 538 187	20 410 014	22 301 769	24 794 :
contributions)	1 502 374	2 354 232	1 700 712	1 402 407	1 603 676	1 704 104	7 -50 011								
Expenditure By Type											437 034	430 199	5 529 624	5 881 135	6 265
Employee refuted costs	437 014	437 014	437 018	437 021	719 397	437 021	437 019	437 027	437 030	437 029		#35 195 8 307	99 241		1
Remuneration of councillars	8 297	8 257	8 267	8 267	8 257	8 257	8 267	8 257	8 267	8 257	8 267	69 989	836 306	l .	
Debt imparment	69 855	69 655	69 665	69 655	69 665	69 665	69 665	69 695	69 665	69 665	69 655		955 552	1	1
Dependation & asset importment	79 598	79 503	70 598	79 598	79 596	79 595	79 588	79 598	79 595	79 598	79 598	79 910	780 708		1
Finance charges	65 034	65 934	65 034	65 034	65 034	65 034	65 034	65 834	65 034	65 034	65 034	65 332	1		1
Bulk purchases	682 168	1 048 822	580 251	414 392	768 173	520 917	449 548	510 603	431 095	449 628	440 370	613 265	1	1	i
Other maternals	51 739	53 785	53 299	53 570	53 399	53 214	53 710	53 553	53 659	53 410	53 445	57 355	1	1	1
Contrated services	269 233	303 310	315 137	289 137	291 033	316 765	280 254	292 425	317 635	293 592	291 772				1
Transfers and grants	1 765	1766	1 765	1766	1 765	1 766	1 765	1766	1 765	1 765	1 766	1 775	1	1	1
Other expenditure	90 574	67 67G	89 508	67 837	67 792	89 271	87 916	67 879	83 793	87 956	67 897	93 016	1 057 114	1 111 73	1189
Loss on deposed of FPE	]														
Total Expenditure	1 755 047	2 154 932	1 699 544	1 50G 208	7 144 181	1 643 530	1 542 077	1 605 227	1 553 548	1 545 855	1 534 789	2 014 192			
EurplusijDelicit)	(252 673)	199 350	1 158	(23 881)	(334 492)	60 645	(61 456)	(154 345)	717 970	(106 988)	(17 619)	(316 012) 228 654	(289 227) 1 923 833	1	
Transfers recognised - copital	83 141	142 100	186 455	182 637	187 052	143 684	156 159	149 871	185 993	159 394	139 283	220 654	1 023 033	1	1
Contributions recognised - capital					1								l	I	
Contributed assets												407.074	1 634 610	2 765 95	3 152
Surplus!(Deficit) alter capital transfers & contributions	(169 532)	341 459	187 633	(58 756	(147 439)	204 329	64 703	(4 474)	693 063	52 395	121 654	(87 958	1 834 610	1403 33	]
Tacaton											1		1	i	1
Athitariable to minorities	1	1		1				1				1		1	1
Share of surplus? (defeit) of associate											ļ		1 634 610	2 265 96	3 152
				470.775	4 42 422	201 220	04 703	(3.474)	BB3 063	52 396	121 664	per 958			

Table 59: MBRR SA26 -						Budget Ye								rm Revenue and Framework	
R thousand	July	August	Geptember	October	November	December	January	February	Narch	Aprill	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15
Revenue by Vale												10 204	121 908	126 634	131 (
City Planning and Development	10 (55	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	10 155	6 771	68 943	72 726	
Corporate & Shared Services	5 743	5 743	5 743	5 743	5 743	5 743	5 741	5 743	5 743	5 743	5 743	2 440	13 603	3 630	3
Economic Development	288	288	288	285	235	268	783	2 238	2 289	2 253	2 265	13 337	60 651	65 328	1
Emergency Services	914	914	13 333	914	914	13 333	914	914	13 333	914	914	77 507	845 154	1	
Environmental Management	70 805	64 651	74 937	69 469	67 451	70 744	67 565	71 500	71 301	68 623	71 (60		i	6 832 916	I
Financial Services	331 771	1 116 166	327 271	327 271	674 248	769 359	327 371	327 371	1 116 265	327 271	327 271	326 643	6 309 513	516 455	1
Housing & Human Settlement	29 346	33 551	67 350	63 359	63 180	33 180	63 114	32 696	32 555	32 834	32 858	32 331	516 365	1	1
Internation & Communication Technology	16	15	15	16	16	16	16	16	16	16	16	16	189	1	1
Meta Police Services	4 347	13 440	13 440	13 440	13 440	13 750	13 449	13 440	13 440	13 440	13 440	22 976	162 070		1
Office of the City Manager	2 009	15 759	17 759	5 009	5 009	17 759	4 069	6 509	20 259	6 503	6 509	ā 576	114 678	60 117	53
Office of the Speaker															
Regional Service Delivery	12 235	6 765	15 789	7 843	12 397	16 787	7 343	7 765	16 209	8 265	8 765	29 533	149 079		
Service Inhastructure	1 055 101	1 145 261	1 250 815	1 072 990	1 054 254	815 698	1 051 825	1 035 632	1 042 109	1 030 293	1 655 559	1 225 492	12 876 935	1	
Teansport	62 559	81 519	90 479	86 132	89 375	89 638	74 595	89 417	92 543	91 442	91 442	170 277	1 099 313	1	
Other Votes	173	173	403	403	403	439	493	403	403	493	403	440	4 445		
Total Revenue by Vote	1 585 515	2 495 401	1 857 177	1 665 B44	1 935 742	1 847 658	1 616 780	1 600 753	2 435 611	1 598 251	1 656 463	1 925 240	22 333 546	24 518 64	27 355
Expenditure by Yole to be appropriated													214 905	226 617	7 238
City Planning and Development	17 07a	17 078	17 32ê	17 976	25 972	17 325	17 078	17 078	17 328	17 078	17 078	17 401		1	
Corporate & Shared Services	68 646	68 046	69 347	68 646	85 658	69 346	f	68 046	69 347	58 046	63 0 46	69 652	839 874	1	
Economic Development	11 728	11 728	16 053	11 728	13 810	16 053	11 726	11 726	16 053	11 723	11 728	16 076	1		1
Emergency Services	31 855	32 572	32 217	32 484	47 405	31 953	37 550	37 355	32 436	32 645	32 057	32 054	1	1	1
Environmental Management	129 099	127 759	127 934	127 759	169 859	127 934	127 759	127 759	127 934	127 759	127 759	128 545	1	1	
Financial Services	125 291	120 824	120 555	120 604	148 686	120 901	120 894	120 807	120 656	120 849	120 791	122 781	1		1 .
Hursing & Human Settlement	37 442	37 442	37 517	37 442	42 976	37 517	37 442	37 442	37 517	37 442	37 442	37 659		1	
Information & Communication Technology	26 188	25 183	25 253	26 185	28 724	26 263	26 165	26 188	26 263	25 188	25 168	26 389	1		1
Meta Police Services	71 895	93 173	93 268	93 264	132 016	93 317	93 137	93 237	93 459	93 449	93 405	115 939	1 158 730		1
Office of the City Manager	14 408	Z8 155	31 095	14 408	19 049	31 695	14 403	14 408	31 095	14 403	14 408	17 385	l .	I .	
Office of the Speaker	15 233	15 233	15 283	15 233	17 515	15 283	15 233	15 233	15 783	15 233	15 233	15 35 (	185 345	1	
Regional Service Delvery	73 623	67 065	67 165	67 879	92 832	67 743	67 678	67 065	67 165	67 300	67 055	67 494		1	
Service literaturate	972 140	1 344 532	877 241	711 028	1 117 074	819 375	748 207	803 638	732 642	751 024	742 413	1 160 519			1
Transport	117 752	121 777	121 927	119 764	143 657	123 414	118 330	122 061	119 901	120 142	113 001	121 447		1	
Ofter Value	43 157	43 265	46 019	43 151	59 259	46 815	43 188	43 181	46 015	43 (81	43 184	46 305	545 89.		
Total Expenditure by Vote	1 755 047	2 154 932	1 599 544	1 505 265	2 144 181	1 543 519	1 542 077	1 605 377	1 553 548	1 545 855	1 534 799	2 014 198	20 599 236	12 272 67	9 24 21
Susplies/(Deficit) before assoc.	(169 537)	341 469	187 633	156 756	(147 419)	204 329	94 703	(4 474)	893 053	52 396	121 654	(87 958	1 534 511	2 765 96	1 3 15
Tareton															
Attituted to minorities															
Share of surplies (defect) of associate	1													1	
Surplus/(Deficit)	(169 532)	341 453	187 513	158 755	(147 439)	204 329	94 703	(4 474)	883 053	52 335	121 554	926 £83	1 534 61	0 2 255 95	1 3 15

Table 60: MBRR SA27						fludget Ye								m Revenue and I Framework	
R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	2014/15
Rayenus - Standard	-	***************************************							l			244.000	G 463 579	7 016 482	7 507 17
Governance and administration	347 202	1 127 597	339 937	340 932	£07 909	782 050	340 032	342 532	1 131 427	342 432	342 437	344 098	B3 985	60 165	53 14
Executive and council	4 535	5 635	6 865	7 665	7 965	6 955	6 955	9 465	9 485	9 365	9 365	9 432	4 500	5 060	2 50
Budget and tensory of co-	4 500						- 1				222.072	334 657	6 355 094	6 951 316	7 531 53
Corporate services	333 065	1 121 862	333 055	333 068	678 944	775 086	333 668	333 068	1 121 962	333 068	333 068	84 972	773 432	893 765	1 770 48
Community and public safety	47 011	44 502	59 193	75 409	79 672	66 958	74 643	44 557	65 369	45 335	45 800	19 857	41 195	54 547	31.70
Community and social services	2 243	1 665	1 665	2 243	2 243	2 743	2 243	1 665	1 665	1 665	1 655	6 8 10	58 288	155 312	26.8
Sport and recreation	4 253	4 003	4 003	4 503	5 003	5 003	4 003	5 003	5 003	5 503	6 003 4 585	5 081	55 856	58 631	61 8
Public safety	4 527	4 586	4 586	4 546	4 556	4 972	4 586	4 586	4 555	4 586		32 330	516 355	516 455	1 533 1
Housing	29 345	33 551	67 350	63 360	63 180	33 180	63 114	32 696	32 556	32 834	32 858	21 553	101 727	108 829	116 8
No. aldri	6 642	697	21 550	697	4 650	21 559	697	697	21 559	697	697		1 329 557	1 326 393	t 367 2
Economic and environmental services	67 278	109 021	117 931	101 684	103 077	108 140	88 347	102 154	127 045	107 195	107 195	195 240	190511	130 523	135 4
Planning and development	10 442	24 192	24 192	10 442	10 442	24 192	10 442	12 442	26 192	12 442	12 442	12 644		1 165 679	1 231 6
Road tansport	55 756	84 749	93 659	91 362	92 555	B3 865	77 825	89 642	96 773	94 673	94 673	182 556	1 138 094	1 100 679	12316
Environmental protection	79	79	70	79	79	76	79	79	79	70	79	79	953		16 419 0
Trading services	1 112 293	1 198 549	1 313 389	1 130 097	1 109 352	973 989	1 117 027	1 034 758	1 101 038	1 086 558	1 144 295	\$ 285 079	13 566 425		11 821 7
Electricity	837 823	590,459	\$06 492	780 251	763 394	533 382	795 955	757 522	754 240	752 559	628 851	545 482	9 547 421	10 604 307	1
Water	169 382	171 132	243 123	202 632	293 764	191 141	191 713	191 304	195 931	191 031	190 851	216 556	2 355 646	2 550 704	2 806 7 749 8
Waste water management	47 696	E4 671	101 199	90 107	90 097	D1 084	74 155	65 801	91 930	85 649	65 856	63 424	973 859		1 033
Wasts management	57 192	52 268	62 574	57 097	55 098	54 361	55 202	59 137	53 938	55 269	58 737	53 597	689 490		
Other	16 731	16 731	16 731	15 731	16 731	16 731	16 731	16 731	16 731	16 731	16 731	16 811	200 853	209 960	221
Total Revenue + Standard	1 585 515	2 495 401	1 257 177	1 665 044	1 995 742	1 847 868	1 636 780	1 600 753	2 436 611	1 598 251	1 656 463	1 926 240	72 333 846	24 538 641	27 365 1
Expenditure - Standard															3 815 9
Governance and administration	288 203	283 846	290 243	283 813	346 494	290 244	283 920	283 736	290 781	283 777	283 770	291 421	3 501 757		€64 3
Evecuty e and council	54 035	54 145	59 224	54 131	67 177	59 226	54 239	54 058	59 263	54 078	54 102	50 359	693 076		54 3
Budget and trastiny office	B 410	3 910	3 910	3 910	4 911	3 910	3 910	3 910	3 910	3 910	3 910	3 917	52 425	54 696	I .
Corporate services	225 758	225 791	227 109	225 772	276 405	227 109	225 772	225 750	227 109	225 790	225 758	228 125	2 766 255		
Community and public safety	750 597	264 550	764 455	265 258	372 393	264 830	265 194	264 366	264 B45	754 504	264 \$08	288 227	3 253 411	3 456 915	
Community and social services	26 550	25 896	25 996	26 554	39 615	26 570	26 690	25 871	25 992	28 106	25 873	27 484	329 435	355 118	
Sport and recreation	70 637	69 557	69 557	69 537	95 021	69 537	69 587	69 587	69 587	69 567	69 587	69 920	863 055	•	
Public splety	59 521	110 811	110 764	110 813	156 894	110 553	110 667	110 858	111 025	110 778	110 694	132 445	1 375 449		
Housing	36 022	35 022	35 097	35 072	41 496	36 097	35 022	35 022	36 037	35 022	35 022	35 262	438 199	430 607	
Heilti	27 957	22 235	22 012	22 149	35 372	22 012	22 228	22 018	72 144	22 012	22 612	22 115	267 267	311 228	
Economic and environmental services	148 400	166 245	171 523	150 485	192 589	173 010	149 051	152 782	(69 500	150 863	146 722	157 489	1 930 662	l .	
Planning and day elegement	28 758	42 508	47 633	28 758	40 519	47 833	28 759	28 758	47 633	28 756	28 758	34 169	433 258	398 934	
Read tampert	114 356	118 454	118 229	116 441	144 254	119716	115 007	118 734	116 205	115 819	114 678	117 600	1 430 705		1
Environmental protection	5 287	5 257	5 452	5 787	7 506	5 462	5 257	5 287	5 462	5 247	5 267	5 501	66 699		73
Trading services	1 051 678	1 424 120	956 779	790 566	1 211 359	898 912	527 744	E85 175	812 379	830 542	821 951	1 250 430	11 774 635	13 036 400	
Desholy	781 903	1 135 164	664 349	487 519	877 509	605 472	546 395	605 272	546 595	546 395	546 395	900 777	8 244 148	9 178 431	
Walter	151 975	170 693	174 466	164 P58	193 956	175 198	162 979	163 444	146 272	164 703	155 901	227 342	2 072 026		1
Waste water management	38 000	38 263	38 165	38 290	44 820	38 442	38 570	39 660	39 713	39 644	39 855	52 125	485 550	525 503	
Waste management	79 799	70 709	79 799	79 799	94 665	79 799	79 799	79 799	79 799	79 799	70 799	80 183			1 109 1
Other	15 169	16 169	16 544	t6 163	19 340	16 544	16 169	16 169	15 544	15 159	16 163	15 621	198 771		221
Fotal Expenditure - Standard	1 755 047	2 154 932	1 699 544	\$ 505 288	7 144 181	1 643 539	1 542 077	1 605 227	1 553 548	1 545 B55	1 534 799	7 014 198	70 699 236		24 212
Surplust(Daficit) before assoc.	(169 532)	341 460	187 633	\$58 <b>7</b> 56	((47 433)	204 320	04 703	(4 474)	883 063	52 336	121 654	(87 058)	1 634 610	2 265 961	3 152
Share of surplust (defeit) of nesociate	1														
Surplus(Deficit)	(169 537)	341 469	187 633	158 756	(147 430)	204 329	94 703	(4.474)	883 053	52 396	121 564	(87 958)	1 634 610	2 265 961	3 152

Table 61: MBRR SA28 -	T				2		ar 2017/13						Weginii lett	n Revenue and Framework	Capanattara
R thousand	July	August	September	October	Novembos	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Yea +2 2014/15
Multi-year expenditure to be appropriated															
Gity Planning and Dayelopment		38	30		30	i	30	30	150	300	200	4 400	5 200	5 700	57
Convorte & Shared Services		150	150	150	10 150	150	150	150	10 650	1 150	11 150	1 500	35 500	34 500	
Economic Development					1 000			2 500	2 500	2 500	2 000	3 151	13 651	4 600	41
Emergency Services			300	1 000	900	500	1 200	1 400	1 300	1 700	2 300	25 150		44 300	
Environmental Management	139	1 539	9 577	9 650	13 926	339	1 673	12 265	12 278	15 248	16 598	20 528		93 800	99 5
Financial Services	1 500	1 500	1 1	2 500	2 603	2 600	2 690	2 600	2 600	2 500	4 000	2 500	30 000	19 500	1
Hassing & Harran Settement	29 501	43 860	1 1	65 692	66 821	37 149	69 683	38 575	34 493	34 609	34 474	34 622	563 231	594 274	
Information & Communication Technology	4 100	8 100	l 1	6 314	8 814	4 100	10 100	B 314	4 314	4 814	15 314	3 055	81 655	84 500	I
Metro Police Services			3 100	10 550	7 700			3 100	250	3 400	300	3 100	31 500	43 500	1
Office of the City Manager	2 000	3 000	4 214			4 000	4 750	7 464	6 714	6714	6714	6 567	62 557	63 000	
Office of the Specker			214		214			214	214	214	214		1 500	1 500	
Regional Service Delivery	6 750	9 350	i l	27 608	29 558	28 858	25 658	35 383	29 308	29 008	35 633	31 064	320 954	318 200	
Service Infrastructure	63 918	131 208	138 760	139 787	142 507	137 112	111 901	130 429	148 857	156 360	137 000	172 601	1 610 811	1 776 981	1 374
Transport	50 750	78 311		96 105	100 501	87 441	79 141	94 281	126 441	137 925	151 610	291 301	1 368 498	1 392 012	1 384
Other Votes	500	500		1 087	2 787	1 330	230	3 787	3 287	3 787	3 897	3 530	26 800	24 500	
Capital multi-year expenditure sub-total	159 159	277 549		369 874	392 823	303 580	305 917	340 493	383 368	400 171	421 395	603 319	4 321 247	4 502 267	4 950
•			İ								1				
Single-year expenditure to be appropriated				l											1
City Planning and Development															
Corporate & Shared Services				400	500		600	1 600	1 600	300			3 500		1
Economic Development				250	200	100	100	200	150	200	200	100	1	l	
Emergency Services										1 500			1 500		
Environmental Management				i											
Financial Services															
Housing & Haman Settlement		1		l											
Information & Communication Technology															1
Metro Polise Services	i		500	1 000	500			590	500	\$ 000	500	500	5 000		1
Office of the City Manager															
Office of the Speaker							-								
Regional Service Delivery	200		1 500	1 500	2 000	2 000	1 000	2 000	2 000	2 000	3 000	2 600	20 000		
Service Infrastructure							İ	1					1		
Transport					1	l		l						1	
Other Votes						L							<u> </u>	<b>_</b>	
Capital single-year expenditure sub-total	200		2 000	3 150	3 200	2 100	1700	3 700		5 000	3 700	3 40		<del></del>	<del> </del>
Total Capital Expenditure	159 359	277 549	J66 598	372 024	396 023	305 680	307 617	344 193	387 018	405 171	425 095	606 711	4 353 047	4 502 267	7 4 950

Table 62: MBRR SA29  Description						Budget Ye							Medium Terr	n Revenue and Framework	Expenditure
R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital Expenditure - Standard												15 152	221 822	224 500	201 46
Governance and administration	8 100	13 250	12 766	14 666	28 266	10 180	17 630	20 016	27 265	16 466	38 066		B0 867	85 500	70 46
Executive and council	2 167	3 317	6 404	6 237	7 237	4 580	6 430	8 987	9 737	8 304	9 704	B 764	80 867	83 300	7040
Budget and treasury office													410.055	139 000	131 00
Corporate services	5 933	9 933	6 362	8 429	21 029	5 600	12 200	11 029	17 529	8 162	28 362	6 368	140 955	1 033 774	1 905 73
Community and public safety	35 451	54 610	114 633	111 751	114 779	70 508	98 142	88 559	72 352		81 907	107 186	1 027 895		45.50
Community and social services		500	3 000	3 000	4 500	2 600	1 000	5 500	5 000	5 200	6 000	23 814	60 314	48 500	11300
Sport and recreation	3 200	6 500	30 633	25 258	29 558	25 558	22 558	35 183	27 258	26 058		16 300	282 650	277 200	1003
Public salety			3 900	12 550	8 900	500	1 000	4 600	1 850	5 900	3 100	28 700	71 200	79 600	
Housing	29 501	43 850	73 349	66 692	66 821	37 149	69 683	38 575	34 493	34 609			1	594 274	1 613 9
Hosith	3 750	3 750	3 750	4 250	5 000	4 500	4 500	4 500	3 750	5 250	3 750	3 750	1	34 000	34 0
Economic and environmental services	49 972	77 564	92 940	98 191	102 542	86 414	78 377	97 161	128 524	141 459	153 793	298 871	1	1 390 012	1 393 B
Plareing and dev elepment		30	244	464	944	100	130	2 944	2 514	3 214	2614	7 151		9 700	9.60
Road transport	49 833	77 395	91 681	97 039	99 584	85 275	78 074	93 364	125 275	137 009	150 543	290 384		1 370 212	1 372 8
Environmental protection	139	139	1 015	688	2 013	39	173	852	736	1 236	636	1 336	l .	10 100	11 2
Trading services	63 918	131 208	145 342	146 350	149 170	137 112	111 901	135 991	155 430	162 852	143 552	179 463	1 663 311		1 427 1
Electricity	51 400	51 400	51 400	51 400	51 400	51 400	51 400	51 900	51 400	51 400	51 900	51 400	1	708 385	670 2
Water	8 000	17 400	16 950	17 350	16 930	13 983	9 750	14 350	19 750	19 050	16 200	19 900			220 3
Waste water management	4 519	62 408	70 430	71 038	74 277	71 729	50 751	64 179	77 718	65 650	65 900		l	l .	484 1
Waste management			6 563	6 563	6 563			6 563	6 563	6 563	6 553	6 563	52 500	37 500	52 5
Other	917	917	917	1 057	1 267	1 467	1 567	1 467	3 447	7 357	7 767	6 047	34 210	37 500	313
Total Capital Expenditure - Standard	159 359		365 598	372 024	395 023	305 680	307 617	344 193	387 018	405 171	425 095	606 719	4 353 047	4 502 267	4 960 43

able 63: MBRR SA30 - Bud	gereu	HOHE I				Budget Ye	. 2012112						Hadlum Term	Revenue and	Expanditu
IONTHLY CASH FLOWS						Hudget Ye	ar 2012/13						Budget Year		Budget Ye
thoused	July	August	Gept	October	November	Desember	January	February	Harch	April	Hay	June	2012/13	41 2013/14	+2 2014/1
Gest Receipts By Source						294 453	204 453	294 453	294 453	294 453	294 453	205 867	3 534 846	2 888 653	4 277 6
Property rains	294 453	294 453	284 453	294 453	794 453	294 423	204 423	291 103		-			- 1	- 1	
Property rates - penalties & collection charges	-	-	-	-	-	466 324	711 349	675 442	672 422	670 634	742 036	851 678	6 532 013	9 459 230	10 622 5
Service charges - electricity revenue	750 373	799 518	814 447	695 640	680 943	164 673	165 583	165 214	165 001	165 006	154 789	173 585	2 025 841	2 205 150	2 426 0
Service charges - Water revenue	145 804	147 795	212 760	176 200	174 550	164 673	40 824	43 928	41 689	42 575	42 374	45 662	523 392	575 510	533
Service charges - senitaton sevenue	39 516	39 342	54 212	45 341	43 303	47 669	44 723	40 359	48 185	45 704	47 999	47 851	561 751	702 122	877
Survice charges - retice revenue	46 557	42 023	51 554	46 479	44 627	47 669	44 723	40 000	10 100	-	-	_			
Service charges - other	-	-	-			9 726	9 721	9 635	9 636	9 635	9 635	0.652	115 751	121 910	128
Rental of facilities and equipment	0 603	9 613	9 622	9 516	9 626 3 780	3 780	3 780	3 789	3 740	3 789	3 760	3 768	45 379	42 058	33
Interest parned - external investments	3 760	3 780	3 780	3 780		12 820	12 620	12 820	12 620	12 820	12 820	12 882	153 903	161 600	169
Interest earned - outstanding delitars	12 820	12 820	12 620	12 A20	12 820	12 020	12 620	14 425		-	_		- 1	1	1
Dividends received	-	-	- 1	-		273	273	273	273	273	273	274	3 281	3 397	3
Fines	273	273	273	273	273 3 643	3 643	3 643	3 643	3 643	3 643	3 643	7 075	43 732	45 920	48
Licences and primits	225	3 643	3 643	3 643	3 643	3 643	3 643	3,443			-	_	_		1
Agency services	-	-		-	352 924	481 712	2 245	3 937	825 120	1 433	1 433	22 286	2 553 116	2 698 527	2 655
Transfer receipt: - operational	13 934	805 766	39 065	2 245	352 924 85 245	69 973	66 504	86 705	85 706	85 795	85 805	111 254	1 052 732	1 058 221	1 121
Other tay enuls	78 650	85 122	85 650	85 (141	1 705 167	1 616 673	1 376 219	1 248 284	2 147 718	1 336 953	1 410 041	1 581 807	18 145 735	20 972 298	73 209
Cash Receipts by Source	1 287 002	2 245 103	1 582 220	1 377 439	1 705 167	3 016 0/3	1 3/6 219	1 240 204	1	,					
Other Cash Flows by Source								209 640	223 765	212 441	220 001	216 732	1 923 832	2 157 372	2 570
Transfer receipts - copital	25 039	75 947	72 990	94 230	209 569	162 169	182 281	209 640	223 (63	212 441		_	_	_	i
Contributors recognized - capital & Contributed accels		-	-	~	-	-	-		-			l -	_	-	1
Proceeds on disposal of PPE		-	-	-	-	-	-	]		_	_	l .	_	-	
Short term forms		-	-	-	-			273 333	273 333	273 333	273 333	273 333	1 640 000	1 500 000	1 500
Borrowing long term/refinancing		-	-	-	-	-	273 333	631	631	631	631	631	7 569	7 721	1 7
Increase (decrease) in consumer deposits	631	631	531	631	631	531	631	19 320	19 320	19 320	10 320	19 320	231 640	235 291	235
Decrease (Increase) in nun-current debtors	19 320	19 320	19 320	19 320	19 320	19 320	19 320	19 320	19 320	13 320			-	l _	
Decrease (increase) other non-current receivables	-	-	-	-	-	-		4 633	4 633	4 633	4 633	4 633	55 594	80 636	(9
Decrease (increase) in non-current investments	4 633	4 632	4 633	4 633	4 633	4 633	4 633	1 854 841	2 989 400	1 847 311	1 927 940	2 096 540	23 004 572	24 053 218	27 515
Total Cash Receipts by Source	1 446 624	2 345 539	1 679 794	1 496 261	1 940 339	1 873 445	1 858 417	1 854 841	2 009 400	1 047 211	1021.040		1		
Coah Payments by Type														5 763 513	6 140
Employee related coats	428 440	428 440	428 443	428 447	703 185	428 447	428 444	425 452	428 455	420 455	423 460	430 577	5 418 747	108 915	
Remuneration of councillors	6 267	8 257	9 267	8 267	8 267	6 267	8 257	8 267	6 267	6 257	8 257	6 327	99 241	109 915 894 728	
Finance charges	65 034	55 034	63 034	65 034	65 034	63 034	65 034	65 034	65 034	65 034	65 034	65 332		6 644 238	
Bulk purchases - Electricity	565 929	670 163	481 421	343 812	637 336	432 193	373 228	423 136	357 670	373 046	365 324	674 750		1 378 545	1
Bulk purchases - Water & Sewer	116 179	178 638	08 630	70 580	130 838	55 724	70 619	65 895	73 425	76 582	74 997	138 516		1	1
Ofice materials	50 704	52 709	52 233	52 498	52 331	52 150	52 636	52 492	52 585	52 341	52 376	56 218		674 319 3 581 660	1
Contacted services	264 275	295 231	310 137	283 064	284 815	313 817	283 075	285 898	312 569	285 931	285 277	376 074	3 554 152	3 581 660	377
Transfers and grants - other municipalities	-		-	-	-	-	-	-	-	-			21 202	23 322	2
Transfers and grants - other	1 765	1766	1 756	1 765	1 768	1 756	1 765	1 756	1 765	1 766	1 765	1 775	666 569	559 820	
Ofter expend tire	56 556	54 778	55 900	54 890	54 653	55 758	54 929	54 906	55 081	54 953	54 917	59 054			
Cash Payments by Type	1 557 148	1 855 047	1 502 035	1 305 336	1 938 427	1 446 156	1 244 000	1 406 817	1 355 853	1 347 374	1 335 417	1 811 605	18 310 217	19720172	1
ther Gash Flows/Payments by Type											l		l		
Copital assets	52 688	159 817	153 594	198 307	440 B95	293 381	393 575	439 043	470 571	447 040	462 950	456 070	4 045 334	4 277 154	
Repayment of berrowing	24 754	24 754	24 754	24 754	24 754	24 754	24 754	24 754	24 754	24 754	24 754	24 754	297 046	424 494	35
Other Cash Flows/Payments		1	_	_	-		-			-			<del>-</del>	<del></del>	-
Other Cash Playments by Type	1 834 590	2 140 610	1 680 383	1 531 386	z 404 178	1 254 291	1 752 329	1 870 614	1 851 477	1 81D 16B	1 024 121	2 292 428	22 655 596	24 430 820	20 67
					1		104 088	(15 772)	837 923	28 142	102 830	(195 828)	340 876	522 458	, ,,
NET INCREASE/(DECREASE) IN CASH HELD	(107 966)	205 021	(520)	(25 127)		(30 #45)			755 721	1 595 544	1 624 786	1 728 625		1 532 737	7 2 03
Tach/cash nouvelents at tip monthly car begin	1 103 762	095 795	1 200 617	1 200 228	1 165 090	701 251	670 405	774 494	/68 /21	1 020 644	1 1027 700	. , , , , , ,	1 532 737		

# 2.11 Annual budgets and service delivery and budget implementation plans – internal departments

		Audit and	i Risk: Buage	ted Financial	Performance				
Description	2008/9	2009/10	2010/11		rent Year 2011/1	1		m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source					ì		_	_	
Property rates	-	-	~	-	٠.	-	-	_	
Service charges - electricity revenue	-	-	-	-	-	-	-	_	
Service charges - water revenue	-	-	-	-	-	-	_	_	_
Service charges - sanitation revenue	-	-	-	-	-	-	-	_	l
Service charges - refuse revenue	-	-	-	-	-	-		_	_
Rental of facilities and equipment	-	-	-	-	-	-	-	-	_
Interest earned - external investments	-	-	-	-	-	-	_		_
Interest earned - outstanding debtors	-	-	-	-	-	-	_	-	_
Fines	-	-	-	-	-	- '		-	_
Licences and permits	-	-	-	-	-		_	_	-
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Olher revenue	51	64	201	69	69	69	72	76	81
Gains on disposal of PPE	(0)	-	0	_			-		-
Total Revenue (excluding capital	51	64	201	69	69	69	72	76	81
transfers and contributions)									
Expenditure By Type									
Employee related costs	25 129	32 434	38 343	40 053	41 130	41 130	51 688	54 864	58 392
	7	52.50	_	_	_	_	-	_	-
Remuneration of councilors				_	_	_			_
Debt impairment	181	187	121	161	201	201	199	161	131
Depreciation & asset impairment	2	2	39	2	1	1	1 1	2	2
Finance charges			_		_	_	_	_	-
Bulk purchases	144	135	136	269	269	269	322	333	344
Other materials	16 239	21 828	28 365	26 041	26 086	26 086	24 359	24 899	25 444
Contracted services	10 235	21 020	20 000	20011	_	_	_		_
Transfers and grants	760	774	868	1 131	1 196	1 196	1 577	1 635	1 695
Other expenditure	760	774	600	1 101	- 1		_	_	_
Loss on disposal of PPE	42 463	55 360	67 871	67 657	68 882	68 882	78 147	81 895	86 008
Total Expenditure	42 403	33 300	07 071	01 001	- 00 001				
Surplus/(Deficit)									
Transfers recognised - capital	_	1	_	-	_	-	-	-	-
Contributions recognised - capital	_	_	_	_	-	_	_	_	-
Contributed assets	_	_	_	_	_	_	_	-	-
Surplus/(Deficit) after capital transfers &					100 010	(00.044)	(70.074)	(81 819	(85 928
contributions	(42 412)	(55 295)	(67 671)	(67 588)	(68 814)	(68 814)	(78 074)	(01019	(05 520
Taxation									
Surplus/(Deficit) after taxation	(42 412)	(55 295)	(67 671)	(67 588)	(68 814)	(68 814)	(78 074)	(81 819	(85 928
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(42 412)	(55 295)	(67 671)	(67 588)	(68 814)	(68 814)	(78 074)	(81 819	(85 928
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(42 412)	(55 295)	(67 671)	(67 588)	(68 814)	(68 814)	(78 074)	(81 819	(85 928

	City	Planning and					2012/13 Medlu	m Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11		rent Year 2011/			Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Orlginal Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	2014/15
Revenue By Source	İ						_	_	_
Property rates	-		-	-	-	-	_	_	
Service charges - electricity revenue	-	-	-	-	-	-		_	_
Service charges - water revenue	-	-		-	-	-	-	_	_
Service charges - sanitation revenue		-	-	-	-	-	-	_	_
Service charges - refuse revenue			-	-	-	-			_
Rental of facilities and equipment	-		0	9	9	9	10	10	11
Interest earned - external investments	-	-	-	-	-	-		_	
Interest earned - outstanding debtors	-	-	-	-		-	-	-	
Fines	432	420	315	562	562	562	590	620	654
Licences and permits			-	-	-	_ `	-	-	_
Transfers recognised - operational	_	-	-	-	-	-	-	-	-
Other revenue	122 272	90 245	104 186	115 571	116 073	116 073	121 308	126 264	130 978
Gains on disposal of PPE	(71)	_	2	-	-	_	-	-	-
Total Revenue (excluding capital	122 633	90 665	104 503	116 142	116 644	116 644	121 908	126 894	131 64
transfers and contributions)	122 033	90 003	104 505	110 142	110 014		,,,,,,,,		
Expenditure By Type									
Employee related costs	119 244	128 464	138 104	164 387	164 013	164 013	173 436	184 762	196 81
Remuneration of councilors	991	474	711	716	716	716	759	835	91
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	3 537	4 712	3 145	3 256	4 865	4 865	4 714	3 861	2 68
Finance charges	557	1 626	1 045	2 137	1 204	1 204	1 407	1 621	1 80
Bulk purchases	-	_	_	-	_	-	-	-	-
Other materials	1 186	836	911	1 237	1 237	1 237	1 391	1 445	1 49
Contracted services	12 177	10 478	15 067	21 168	20 168	20 168	28 725	31 368	29 73
Transfers and grants	_	_	_	-	-	-	-	-	-
Other expenditure	2914	1 995	2013	4 254	4 254	4 254	4 474	4 925	551
Loss on disposal of PPE	675	10	26	-	-	_	_		_
Total Expenditure	141 282	148 595	161 022	197 154	196 457	196 457	214 905	228 817	238 96
Surplus/(Deficit)									
Transfers recognised - capital	-	6 725	1 151	_	_	_	-	_	-
Contributions recognised - capital	_	_	-	_	_	_		_	_
Contributed assets	_	_	_	_	_	_	_	_	_
Surplus/(Deficit) after capital transfers &									//07.00
contributions	(18 649)	(51 205)	(55 368)	(81 012)	(79 813)	(79 813)	(92 998)	(101 923	(107 32
Taxation									
Surplus/(Deficit) after taxation	(18 649)	(51 205)	(55 368)	(81 012)	(79 B13)	(79 813)	(92 998)	(101 923	(107 32
Attributable to minorities	(,	(=: 20%)	,,	' ' '	' '				1
Surplus/(Deficit) attributable to				,	/=	/*** **-	/00.000	1101 000	(407.24
nunicipality	(18 649)	(51 205)	(55 368)	(81 012)	(79 813)	(79 813)	(92 998)	(101 923	(107 32
Share of surplus/ (deficit) of associate									<u> </u>
Surplus/(Deficit) for the year	(18 649)	(51 205)	(55 368)	(81 012)	(79 813)	(79 813)	(92 998)	(101 923	(107 3

Րable 66։ City Strateg	City Strate	gies & Perfor	mance Manag	ement: Budg	eted Financia	l Performano	ce		
Description	2008/9	2009/10	2010/11		rent Year 2011/		2012/13 Medlu	m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source									
Property rates	-	-	-	-	-	-	-		_
Service charges - electricity revenue	-	-	-	-	-	-	-		
Service charges - water revenue	-	-	-	-	-	-	-	_	
Service charges - sanitation revenue	-	-	-		-	-	-	_	_
Service charges - refuse revenue	-	-	-	-	-	•	-	_	_
Rental of facilities and equipment	-	-	-	-	-	-	-	_	
Interest earned - external investments	-		-	-	-	-	-	i -	_
Interest earned - outstanding debtors	-		-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	_
Licences and permits	-	-	-	-	-	-	-	-	_
Transfers recognised - operational	_	-	-	-		-	-	-	_
Other revenue	_	-	32	-	-	-	-	-	-
Gains on disposal of PPE	-		-	-	-	_	-		
Total Revenue (excluding capital	_	_	32		_		_	_	_
transfers and contributions)	-		JZ					ļ	
								1	
Expenditure By Type									3 935
Employee related costs	(59)	6 283	12 134	12 463	9 564	9 564	3 472	3 695	3 935
Remuneration of councillors		-	-	-	-	-	-	-	_
Debt impairment	-	-	-	-		-		-	
Depreciation & asset impairment	19	6	6	4	14	14	87	98	105
Finance charges	-	-	-	-	- '	_	-	-	-
Bulk purchases	-	-	-		-	-	-	-	_
Other materials	84	24	15	28	28	28	35	36	37
Contracted services	4 054	182	200	3 333	3 387	3 387	3 091	3 200	3 307
Transfers and grants	- 1	- '	-	- 1	-	-	-	-	_
Other expenditure	73	94	84	517	463	463	505	515	525
Loss on disposal of PPE		_	_	_		_	-	-	
Total Expenditure	4 171	6 589	12 439	16 344	13 456	13 456	7 188	7 544	7 908
Surplus/(Deficit)									
Transfers recognised - capital	_	_	_	-	-	_	-	-	-
Contributions recognised - capital	_	_	_	_		-	_	-	-
Contributed assets	_	_	-		-	-	_	_	
Surplus/(Deficit) after capital transfers &		(4 545)	410.4071	(40.041)	(42.450)	(42.456)	(7 188)	(7 544	(7 908
contributions	(4 171)	(6 589)	(12 407)	(16 344)	(13 456)	(13 456)	(1 100)	(, , , , , ,	/
Taxation									
Surplus/(Deficit) after taxation	(4 171)	(6 589)	(12 407)	(16 344)	(13 456)	(13 456)	(7 188)	(7 544	) (7 908
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(4 171)	(6 589)	(12 407)	(16 344)	(13 456)	(13 456)	(7 188	(7 544	(7 908
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(4 171)	(6 589)	(12 407)	(16 344)	(13 456)	(13 456)	(7 188	(7 544	(7 908

able 67: Communications, Marketing and Events - Budgeted Financial Performance

Table 67: Communica	Commun	arkeung	keting and F	vents: Budge	ted Financial	Performance	nui i oi i	01111011	
Description	2008/9	2009/10	2010/11		rrent Year 2011/		2012/13 Mediu	m Term Revenue Framework	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source							_		
Properly rales	-	-	-	-	-	-	_	_	_
Service charges - electricity revenue	-		-	-	-	-	_		_
Service charges - water revenue	-	-	-	-	-	-	_	_	
Service charges - sanitation revenue		-	-		-	-	_	_	_
Service charges - refuse revenue	-		-	_	-	-	_	_	
Rental of facilities and equipment	-	-	-	-	-	-			
Interest earned - external investments	-	-	-	-			_	_	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-		_
Fines	-	-	-		-	-	_	_	
Licences and permits	-	-	-	-	-	-	_		_
Transfers recognised - operational	-	-	-	-	-	-	-	170	
Other revenue	0	150	BB	158	158	158	167	176	186
Gains on disposal of PPE	(320)	-	0		-		-	-	
Total Revenue (excluding capital	(320)	150	88	158	158	158	167	176	186
transfers and contributions)	,,								
Expenditure By Type									
Employee related costs	18 374	23 103	26 687	30 604	30 604	30 604	36 066	38 406	40 901
Remuneration of councillors		-	-	- '	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	
Depreciation & asset impairment	1 056	623	252	299	355	355	369	294	223
Finance charges	-	0	0	1	0	0	0	0	0
Bulk purchases	-	-	-	-	-	-	-	-	
Other materials	174	108	104	155	155	155	162	169	176
Contracted services	22 587	8 5 1 0	11 077	12 809	12 623	12 623	92 222	38 853	39 474
Translers and grants	-	-	-	-	- 1	-	-	-	-
Other expenditure	721	608	752	1 971	1 971	1 971	2 723	2 830	2 953
Loss on disposal of PPE	-	21	2	-	-	-	_	-	
Total Expenditure	42 912	32 972	38 873	45 839	45 708	45 708	131 542	80 552	83 727
Surplus/(Deficit)									
Transfers recognised - capital	-	-	-		-	-	_	_	-
Contributions recognised - capital	-	-	-	_	-	-	-	_	
Contributed assets		-			-	-			<del> </del>
Surplus/(Deficit) after capital transfers & contributions	(43 232)	(32 822)	(38 786)	(45 681)	(45 550)	(45 550)	(131 375	(80 376	(83 541
Taxation									
Surplus/(Deficit) after taxation	(43 232)	(32 822)	(38 786)	(45 681)	(45 550)	(45 550)	(131 375	(80 376	(83 541
Atributable to minorities Surplus/(Deficit) attributable to municipality	(43 232)	(32 822)	(38 786)	(45 681)	(45 550)	(45 550)	(131 375	(80 376	) (83 541
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(43 232)	(32 822)	(38 786)	(45 681)	(45 550)	(45 550)	(131 375	(80 376	(83 541

able 68: Corporate & Shared Services - Budgeted Financial Performance

Table 68: Corporate &	Shared	Service	s - Bud	geted FI	nanciai	Регтоги	iance		
	Cor			Budgeted Fi		1	2012/13 Mediu	m Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11	Cu	rrent Year 2011/			Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Orlginal Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	2013/14	Budget Year +2 2014/15
Revenue By Source							_	_	_
Property rates		-	-			-		_	_
Service charges - electricity revenue		-	~	-	-	_			
Service charges - water revenue	-	-	-	-	-	-	_	1	]
Service charges - sanitation revenue		-	-	-	-	-	-	-	
Service charges - refuse revenue	-	-	-	-	-	-	-	- 10 171	50.400
Rental of facilities and equipment	33 465	36 480	47 670	44 448	44 448	44 448	46 892	49 471	52 192
Interest earned - external investments	-	-	-	-	-		-	-	_
Interest earned - outstanding debtors	-	-	-	-	-	_	-	-	_
Fines	-	-	-	-	-	-	-	-	
Licences and permits	508	-	-		-	-	-	-	-
Transfers recognised - operational	-	5	-	-	-	-	-	-	-
Other revenue	18 209	17 669	18 156	20 769	20 909	20 909	22 051	23 255	24 534
Gains on disposal of PPE	(57)	_ :	6 886	_	-	-		-	
Total Revenue (excluding capital		F1.4F1	70.740	65 216	65 356	65 356	68 943	72 726	76 726
transfers and contributions)	52 125	54 154	72 712	03 210	03 330				
							1		1
Expenditure By Type									
Employee related costs	213 179	251 706	278 126	318 155	320 021	320 021	338 017	359 749	383 124
Remuneration of councillors	745	_	16	716	716	716	759	835	919
Debt impairment	-	_	-	-	-	-	-	_	-
Depreciation & asset impairment	11 772	24 521	20 254	20 600	23 393	23 393	22 942	19 866	16 359
Finance charges	8 505	7 594	6 540	10 176	7 301	7 301	8 527	9 829	10 939
Bulk purchases	-	_	_	-	-	-	-	-	-
Other materials	8 214	8 086	8 360	14 088	14 183	14 183	15 09B	16 028	16 976
Contracted services	194 476	236 073	225 553	274 748	276 965	276 965	329 343	300 126	318 088
Transfers and grants	_	_	_	1 -	_	_	-	-	_
Other expenditure	73 286	82 722	95 999	103 924	105 068	105 068	125 188	136 744	151 499
Loss on disposal of PPE	61	255	546	_		_	_	-	-
Total Expenditure	510 236	610 958	635 393	742 405	747 647	747 647	839 874	843 177	897 905
Total Exportation	0,0200	310 200							
Complement Design									
Surplus/(Deficit)	_		24	_	_	_	_	_	_
Transfers recognised - capital	_	_				_	_	_	_
Contributions recognised - capital		_	_		_	_		_	
Contributed assets Surplus/(Deficit) after capital transfers &									
contributions	(458 111)	(556 804)	(562 657)	(677 189)	(682 291)	(682 291)	(770 931)	(770 451	(821 178)
Taxation			1					1	
i axaion Surplus/(Deficit) after taxation	(458 111)	(556 804)	(562 657)	(677 189)	(682 291)	(682 291)	(770 931)	(770 451	) (821 178)
• • •	(400 111)	(500 504)	(502 557)	(5 100)	\	'====''	, , , , , ,		1
Altribulable to minorities Surplusi(Deficit) attributable to municipality	(458 111)	(556 804)	(562 657)	(677 189)	(682 291)	(682 291)	(770 931	(770 451	(821 178)
Share of surplus/ (deficit) of associate	1								
Surplus/(Deficit) for the year	(458 111)	(556 804)	(562 657)	(677 189)	(682 291)	(682 291)	(770 931	(770 451	) (821 178)

Table 69։ Economic Development - Bu	udgeted Financial F	Performance
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Гable 69: Economic D	evelopi	conomic De	velopment: B	udgeted Final	ncial Perform	ance			
Description	2008/9	2009/10	2010/11		rent Year 2011/		2012/13 Medlu	m Term Revenue Framework	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source							_	_	
Property rales	-	~	-	-	-	-	_		
Service charges - electricity revenue	-	-	-	-		-	_		
Service charges - water revenue	-	-	-		-	-	_		_
Service charges - sanitation revenue	-	-	-	-	-		_		_
Service charges - refuse revenue	-	-	-	-	-	-	-	-	_
Rental of facilities and equipment	14	17	46	141		-	-	-	_
Interest earned - external investments	_	-	-	-	-	-	-	-	_
Interest earned - outstanding debtors	-	_	-	-	-	-	-	_	_
Fines	-	-	-	-	-		-	-	_
Licences and permits	1 024	1 910	2 083	2 310	2 451	2 451	2 743	2 882	3 040
Transfers recognised - operational	-	_	-	-	-	-	-	-	-
Other revenue	0	12	269	672	672	672	709	748	789
Gains on disposal of PPE	(27)	_	0	-	_	-		_	
Total Revenue (excluding capital	4.040	1 938	2 398	3 123	3 123	3 123	3 452	3 630	3 829
transfers and contributions)	1 012	1 936	2 386	3 123	3 123	0,10			
Expenditure By Type									
Employee related costs	21 157	26 094	29 845	35 264	35 036	35 036	39 075	41 613	44 316
Remuneration of councilors	564	681	712	_	-	_	_	-	-
Debt Impairment	_	_	_		_	-	_	-	-
Depreciation & asset impairment	3 176	3 553	3 741	3 223	4 891	4 891	5 155	4 687	4 468
,	412	1 521	1 551	1 919	1 814	1 814	2 118	2 442	2717
Finance charges	712	1021		-	_	_	_		_
Bulk purchases	368	325	193	367	379	379	393	407	424
Other materials	22 273	16 109	14 379	19 186	18 114	18 114	100 958	102 696	104 378
Contracted services	- 22 213	10 103	14375	- 15 100	-		_	_	_
Transfers and grants	19 047	8 706	7 954	10 242	11 935	11 935	12 436	12 777	13 184
Other expenditure		49	20	10 242	- 11 555	11 555	-		_
Loss on disposal of PPE	12			70 201	72 169	72 169	160 136	164 622	169 488
Total Expenditure	67 007	57 036	58 394	70 201	12 109	12 103	100 100	197 722	1
Surplus/(Deficit)									
Transfers recognised - capital	1 769	1 974	_	-	-	-	10 151	-	_
Contributions recognised - capital	_	_	_	_		_	_	-	_
Contributed assets	_	_	_		_	_	_	-	-
Surplus/(Deficit) after capital transfers &							(110 500	450,000	(165 658
contributions	(64 227)	(53 124)	(55 996)	(67 078)	(69 046)	(69 046)	(146 533	(160 993	(103 030
Taxation				L					
Surplus/(Deficit) after taxation	(64 227)	(53 124)	(55 996)	(67 078)	(69 046)	(69 046)	(146 533	(160 993	(165 658
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(64 227)	(53 124)	(55 996)	(67 078)	(69 046)	(69 046)	(146 533	(160 993	) (165 658
Share of surplus/ (deficit) of associate								-	
Surplus/(Deficit) for the year	(64 227)	(53 124)	(55 996)	(67 078)	(69 046)	(69 046)	(146 533	(160 993	(165 658

		Emergency	Services: Buc	igeted Financ	ial Performar	100			9 C
Description	2008/9	2009/10	2010/11	Cu	rent Year 2011	12	2012/13 Mediu	m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source								_	_
Property rates	- 1	-	-	-	-	-	_	_	i -
Service charges - electricity revenue	-		-	-	-	-	-	_	
Service charges - water revenue		-	-	-	-	-	-	_	
Service charges - sanitation revenue	-	-	-	-	-	-	-		_
Service charges - refuse revenue	-	-	-	-		-	_		_
Rental of facilities and equipment	-		-	-	-	_	-		_
Interest earned - external investments	-	-	-		-	-	_	-	_
Interest earned - outstanding debtors	-	-	-	-	-	-		-	_
Fines	-	-	-	-	-	-	_	-	_
Licences and permits		-	-		-		40.070		-
Transfers recognised - operational	38 377	40 948	45 779	47 310	47 310	47 310	49 676	53 750	56 683
Other revenue	5 978	11 686	29 195	9 755	10 404	10 404	10 975	11 578	12 215
Gains on disposal of PPE	123	-	177					_	
Total Revenue (excluding capital	44 478	52 634	75 152	57 065	57 714	57 714	60 651	65 328	68 898
transfers and contributions)	77 710		10.00						
Expenditure By Type								255 250	386 914
Employee related costs	204 702	250 054	304 162	343 320	331 999	331 999	341 489	363 375	300 314
Remuneration of councilors	-	_	-	-		-		1000	1 000
Debt impairment	0	11 112	1 793	1 000	1 000	1 000	1 000	1 000	1
Depreciation & asset impairment	(6 182)	15 128	14 848	48 318	28 093	28 093	19 791	24 351	19 588
Finance charges	3 438	3 873	2 394	4 508	2 850	2 850	3 329	3 837	4 270
Bulk purchases	-	-	-		-	-	_		
Other materials	4 865	3 656	4 965	5 454	5 423	5 423	8 493	9 082	9 645
Contracted services	16 080	13 253	14 769	19 989	18 840	18 840	18 568	19 627	20 697
Transfers and grants		-	-	-	-	-	-	-	
Other expenditure	10 129	9 221	6 437	11 725	10 999	10 999	9 456	10 025	10 700
Loss on disposal of PPE	160	47	401	-			_	-	
Total Expenditure	233 191	306 343	349 771	434 313	399 205	399 205	402 126	431 297	452 811
									1
Surplus/(Deficit)									
Transfers recognised - capital		-	-	-	-	-	-	-	-
Contributions recognised - capital	-	_	-	1	-	_		-	-
Contributed assets	_	-	- '	-	-	-	-	_	_
Surplus/(Deficit) after capital transfers & contributions	(188 713)	(253 709)	(274 619)	(377 248)	(341 491)	(341 491)	(341 474)	(365 969	(383 91)
Taxation									
Surplus/(Deficit) after taxation	(188 713)	(253 709)	(274 619)	(377 248)	(341 491)	(341 491)	(341 474)	(365 969	(383 91
Altributable to minorities Surplusi(Deficit) attributable to municipality	(188 713)	(253 709)	(274 619)	(377 248)	(341 491)	(341 491)	(341 474)	(365 969	) (383 91
Share of surplus/ (deficil) of associate	Ì								
Surplus/(Deficit) for the year	(188 713)	(253 709)	(274 619)	(377 248)	(341 491)	(341 491)	(341 474)	(365 969	(383 91

Гable 71: Environmen	En	vironmental	Management:	Budgeted Fir	nancial Perfor	mance		T D	9 Europeliture
Description	2008/9	2009/10	2010/11	Cu	rrent Year 2011/	12		m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source									
Property rates	-		-	-	-	-		-	_
Service charges - electricity revenue		-	-	-	-	-	-	_	_
Service charges - water revenue	-	-	-	-	-	-	-	_	_
Service charges - sanitation revenue	-	-	-	-	-	-		750,050	945 250
Service charges - refuse revenue	316 129	367 458	404 475	516 390	516 390	516 390	606 250	756 250	I .
Rental of facilities and equipment	11 323	12 152	15 501	13 598	13 618	13 618	15 626	16 268	17 102
Interest earned - external investments	1 899	1 373	1 256	1 162	1 162	1 162	1 162	1 162	1 162
Interest earned - outstanding debtors	0	2	6	21 096	21 096	21 096	22 229	23 340	24 507
Fines	16	28	6	32	32	32	33	35	37
Licences and permits	512	596	543	604	604	604	-	-	
Transfers recognised - operational	440	54	102	-	-	-	1 250	-	250
Other revenue	136 026	150 902	190 512	175 714	179 072	179 072	192 604	202 402	213 972
Gains on disposal of PPE	516	-	334	-	-	_	-		_
Total Revenue (excluding capital	466 861	532 565	612 737	728 596	731 974	731 974	839 154	999 457	1 202 280
ransfers and contributions)	400 001	532 365	012 /3/	720 000	701014				ļ
xpenditure By Type									201 505
Employee related costs	333 231	404 611	578 454	631 880	590 709	590 709	761 521	809 245	861 586
Remuneration of councillors	3	7	7	716	716	716	759	835	919
Debt impairment	11 462	15 299	14 389	26 036	40 376	40 376	39 419	45 073	52 586
Depreciation & asset impairment	49 872	43 584	54 927	76 185	63 461	63 461	66 112	67 829	67 366
Finance charges	8010	27 005	32 225	32 327	34 992	34 992	39 383	43 432	47 046
Bulk purchases	-	-	-	-	-	-	-		
Other materials	53 365	44 568	49 768	53 074	53 084	53 084	57 247	61 470	65 518
Contracted services	352 516	475 997	531 424	554 745	603 938	603 938	580 614	609 966	647 477
Transfers and grants	-	_	-	-	-	-	-	-	-
Other expenditure	35 542	46 940	43 692	42 873	54 268	54 268	32 731	34 525	37 539
Loss on disposal of PPE	351	357	280	-	-	-			-
Total Expenditure	844 352	1 058 368	1 305 166	1 417 836	1 441 545	1 441 545	1 577 784	1 672 377	1 780 036
Surplus/(Deficit)									-
Transfers recognised - capital		_	-	-	-	-	6 000	4 000	-
Contributions recognised - capital	_	_	-	-	-	-	_		-
Contributed assets	_	_		-	-	_	_	-	
Surplus/(Deficit) after capital transfers &			(000 100)	(000 044)	1700 E741	(709 571)	(732 630)	(668 920	(577 757
contributions	(377 490)	(525 803)	(692 430)	(689 241)	(709 571)	(109 5/1)	(132 030)	(868 520	, (3,7,13)
Taxation									
Surplus/(Deficit) after taxation	(377 490)	(525 803)	(692 430)	(689 241)	(709 571)	(709 571)	(732 630)	(668 920	(577 75
Attributable to minorities									
Surplus/(Deficit) attributable to	(377 490)	(525 803)	(692 430)	(689 241)	(709 571)	(709 571)	(732 630	(668 920	(577 757
nunicipality	(211 490)	(323 303)	(055 430)	(000 241)	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(10001)	(	1 \===	1
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(377 490)	(525 803)	(692 430)	(689 241)	(709 571)	(709 571)	(732 630	(668 920	(577 75)

Table 72: Financial Se		Financial S	Services: Bud	geted Financi	al Performan	ce			
Description	2008/9	2009/10	2010/11	Cu	rrent Year 2011/	12	2012/13 Mediu	m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	2014/15
Revenue By Source						0.404.000	3 737 900	4 111 690	4 522 860
Property rates	2 272 869	2 715 867	2 923 185	3 461 000	3 461 000	3 461 000	3 /3/ 900	4 111 690	4 522 660
Service charges - electricity revenue		-	-	-		-	-		
Service charges - water revenue	-	~-	-	-	-	-	-		·
Service charges - sanitation revenue		-	-	-	-	_	-		
Service charges - refuse revenue	0	-	1	-	-	_	-	_	-
Rental of facilities and equipment	- 1	-	-		-	-		-	20.005
Interest earned - external investments	120 358	95 150	108 620	54 715	48 739	48 739	44 216	40 895	32 095
Interest earned - outstanding debtors	267 453	165 284	132 230	72 520	72 520	72 520	79 816	83 810	88 001
Fines	-	9	-	-	-	-	-	-	-
Licences and pernits	-	-	-	-	-	-	-		
Transfers recognised - operational	1 381 769	1 529 557	1 816 649	2 214 279	2 139 738	2 139 738	2 371 184	2 575 810	2 739 043
Other revenue	94 983	69 613	37 703	65 991	68 236	68 236	66 896	70 711	74 600
Gains on disposal of PPE	(168)	_	2 635	-	-	_	-		-
Total Revenue (excluding capital	4 137 263	4 575 480	5 021 023	5 868 504	5 790 233	5 790 233	6 300 013	6 882 916	7 456 599
transfers and contributions)	4 137 203	4 37 3 460	3 021 023	3 000 304	0730233	0,00200			
Expenditure By Type									
Employee related costs	212 687	236 447	248 333	335 851	336 922	336 922	488 107	519 996	554 512
Remuneration of councilors	684	1 475	986	716	716	716	759	835	919
Debt impairment	184 954	748 184	397 143	403 953	110 759	110 759	116 167	125 576	147 779
Depreciation & asset impairment	105 139	110 339	103 594	128 833	131 283	131 283	124 509	151 627	163 365
Finance charges	149 454	119 260	134 985	100 920	133 810	133 810	153 618	174 640	192 694
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	3717	6 654	8 562	15 311	14 798	14 798	4 635	4 840	5 050
Contracted services	204 188	221 393	188 882	299 145	289 253	289 253	311 725	333 891	352 622
Transfers and grants	9 834	12 544	27 626	14 282	14 282	14 282	21 202	23 322	25 654
Other expenditure	479 047	(69 192)	334 003	267 255	269 072	269 072	263 078	275 313	284 423
Loss on disposal of PPE	83	91	255	_	_	-	_	-	_
Total Expenditure	1 349 787	1 387 195	1 444 368	1 566 266	1 300 895	1 300 895	1 483 800	1 610 039	1 727 016
Surplus/(Deficit)									
Transfers recognised - capital	_	_	304	_	304	304	500	_	-
Contributions recognised - capital	_	_		_	_	_	_	_	-
Contributed assets	_	_	_	·		_	-	_	-
Contributed assets Surplus/(Deficit) after capital transfers &									5 700 500
contributions	2 787 476	3 188 285	3 576 958	4 302 238	4 489 642	4 489 642	4 816 713	5 272 877	5 729 582
Taxation									
Surplus/(Deficit) after taxation	2 787 476	3 188 285	3 576 958	4 302 238	4 489 642	4 489 642	4 816 713	5 272 877	5 729 582
Attributable to minorities									
Surplus/(Deficit) attributable to		- 122 2		, , , , , , , , , , , , , , , , , , , ,	4 400 6 40	4 490 040	1 046 747	E 272 877	5 729 582
municipality	2 787 476	3 188 285	3 576 958	4 302 238	4 489 642	4 489 642	4 816 713	5 272 877	2 173 287
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	2 787 476	3 188 285	3 576 958	4 302 238	4 489 642	4 489 642	4 816 713	5 272 877	5 729 582

Table 73: Health and S	Heal	th and Social	Developmen	t: Budgeted F	inancial Perf	ormance			
Description	2008/9	2009/10	2010/11		rent Year 2011/	1	2012/13 Mediu	m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source									_
Property rates	-	-	-	-	-	1	_	_	_
Service charges - electricity revenue	-	-	-	-	-	- :	-		
Service charges - water revenue	-		-	-	-	-	_		_
Service charges - sanitation revenue		-	-	-	-		-		
Service charges - refuse revenue	-	-		-	-	-	_	_	_
Rental of facilities and equipment	-	-	-	-		-		_	_
Interest earned - external investments	-	-	-	-		_	-	-	_
Interest earned - outstanding debtors	-	-	-	-	-	-	-	_	_
Fines	-		-			-	-	-	_
Licences and permits	-	- '		-		-	-	-	_
Transfers recognised - operational	-	-	-	-	-	-	-		
Other revenue	484	521	1 925	844	1 500	1 500	1 546	1 595	1 683
Gains on disposal of PPE	(12)	-	0	_			-	-	
Total Revenue (excluding capital	472	521	1 925	844	1 500	1 500	1 546	1 595	1 683
transfers and contributions)									
Expenditure By Type		10.040	50,000	63 984	64 723	64 723	75 315	80 183	85 423
Employee related costs	28 191	40 248	56 909		716	716	759	835	919
Remuneration of councilors	-	-	-	716	710	710	755	"-	_
Debt impairment	-	-	-		844	844	883	681	776
Depreciation & asset impairment	903	847	756	612	39	39	46	53	59
Finance charges	58	50	314	67	39	- 39	"	_	"
Bulk purchases	-		-		- 0.075		3 420	3 541	3 766
Other materials	1 108	1 490	1 769	1 920	3 275	3 275 11 657	6 765	6 948	7112
Contracted services	13 118	10 808	5 354	6 508	11 657	11 007	0 703	0 340	1 '''
Transfers and grants	-		-					6 183	6 579
Other expenditure	3 995	3 465	6 281	8 098	7 647	7 647	5 820	0 103	0.575
Loss on disposal of PPE	87	43	42		-			98 424	104 634
Total Expenditure	47 460	56 951	71 424	81 905	88 901	88 901	93 008	90 424	104 034
Surplus/(Deficit)									
Transfers recognised - capital	_	_	_	_	_	-	-	-	-
Contributions recognised - capital	_	_	_		_	_	-	-	-
Contributed assets	_	_		_	_	_	_	-	-
Surplus/(Deficit) after capital transfers & contributions	(46 988)	(56 429)	(69 499)	(81 061)	(87 401)	(87 401)	(91 461)	(96 829	(102 951
Taxaton									
Surplus/(Deficit) after taxation	(46 988)	(56 429)	(69 499)	(81 061)	(87 401)	(87 401)	(91 461)	(96 829	) (102 951
Attributable to minorities	(40 300)	(00 420)	(00 400)	(5.351)	1	, ,	' '		
Aurouable to minorines Surplus/(Deficit) attributable to municipality	(46 988)	(56 429)	(69 499)	(81 061)	(87 401)	(87 401)	(91 461	(96 829	(102 951
Share of surplus/ (deficit) of associate	l		L					<u> </u>	
Surplus/(Deficit) for the year	(46 988)	(56 429)	(69 499)	(81 061)	(87 401)	(87 401)	(91 461	(96 829	(102 95

Table 74: Housing & F	Hou	ising & Huma	n Settlement	Budgeted Fi	nancial Perto	rmance		m Term Revenue	2 Evnenditute
Description	2008/9	2009/10	2010/11	Cui	rent Year 2011/			Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source							_		_
Property rates	-	- 1	-		-	-	_		
Service charges - electricity revenue	-	-	-	-	-	-			_
Service charges - water revenue	-	-	-	-	-	-	_		
Service charges - sanitation revenue	-	-	-	-		***		_	
Service charges - refuse revenue		-	-	-	-			26 499	27 957
Rental of facilities and equipment	15 799	19 656	19 706	23 808	23 808	23 808	25 118	1	21 537
Interest earned - external investments	242	246	267	-	- 1	-	-	-	_
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	_
Fines	_		-	-	-	-	-	-	_
Licences and permits	-	- 1	-	-	-			-	_
Transfers recognised - operational	-	368	13 501	12 815	13 778	13 778	17 208		
Other revenue	186 284	2 352	11 991	14 616	3 847	3 847	4 651	5 499	5 801
Gains on disposal of PPE	<b>i</b> -		0	-		_	-		-
Total Revenue (excluding capital	202 326	22 622	45 465	51 240	41 433	41 433	46 976	31 998	33 758
transfers and contributions)	202 320	22 022	40 400	0.270					
Expenditure By Type								107 268	114 283
Employee related costs	60 939	69 775	75 178	89 306	89 202	89 202	100 689	835	ł
Remuneration of councillors	684	778	646	716	716	716	759	1	919
Debt impairment	_	-	44	1 000	1 000	1 000			107 805
Depreciation & asset impairment	81 716	115 359	103 682	80 749	125 255	125 255	91 708	88 972	1
Finance charges	43 124	52 222	50 350	69 647	58 746	58 746	68 614	79 089	88 023
Bulk purchases	-	-	-	-	-	-			
Other materials	496	501	396	506	636	636	805	1	1
Contracted services	166 380	25 030	86 481	104 855	100 470	100 470	110 979	1	83 391
Transfers and grants	-		-	-	-	-	-	-	-
Other expenditure	43 814	42 780	56 920	65 788	65 903	65 903	81 754	90 298	100 312
Loss on disposal of PPE	t	124	431	-	_	-	_	_	
Total Expenditure	397 154	306 569	374 127	412 567	441 928	441 928	455 309	448 980	495 372
Surplus/(Deficit)									
Transfers recognised - capital	129 596	46 115	10 264	398 160	439 261	439 261	469 389	484 457	1 499 439
Contributions recognised - capital	_	_	_	-	_	-	-	-	-
Contributed assets	_	_	_	_	-	-	-		_
Surplus/(Deficit) after capital transfers & contributions	(65 231)	(237 832)	(318 398)	36 833	38 766	38 766	61 056	67 475	1 037 825
Taxation								J	
Surplus/(Deficit) after taxatlon	(65 231)	(237 832)	(318 398)	36 833	38 766	38 766	61 056	67 475	1 037 825
Attributable to minorities Surplus/(Deficit) attributable to	(65 231)	(237 832)	(318 398)	36 833	38 766	38 766	61 056	67 475	1 037 825
municipality	,,	' ' '	' '			]			1
Share of surplus/ (deficit) of associate		Jan Com	(0.10.555)	20,000	38 766	38 766	61 056	67 475	1 037 825
Surplus/(Deficit) for the year	(65 231)	(237 832)	(318 398)	36 833	38 /66	30 / 00	1 01030	01411	1 001 020

Γable 75: Information	Informatio	n & Commun	ication Techr	ology: Budg	eted Financia	Performanc	е		
Description	2008/9	2009/10	2010/11	Cui	rent Year 2011/1	12		m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	2013/14	Budget Year +2 2014/15
Revenue By Source								_	_
Property rates	-	-	-	-	-		•••	_	
Service charges - electricity revenue	-	-	-	-	-	-	-	_	
Service charges - water revenue	-	- 1	-	-	-	~	-	_	_
Service charges - sanitation revenue	-	-	-	-	-	-	-	_	i -
Service charges - refuse revenue	-	-			-	-	_		_
Rental of facilities and equipment	-	-		-	-	-		-	_
Interest earned - external investments	-	-	-	-	-	-	1	-	-
Interest earned - outstanding debtors	-		- 1	-	-	-	-	_	_
Fines	-		-	-	-	-	-	-	_
Licences and permits	-		-	-	-	-	-	-	_
Transfers recognised - operational	-	-	-	-	-	-	_	-	
Other revenue	255	179	762	179	179	179	189	200	211
Gains on disposal of PPE	(400)	-	0	_	-			-	
Total Revenue (excluding capital	(146)	179	762	179	179	179	189	200	211
transfers and contributions)	(140)		102						-
Expenditure By Type						45.000	50,000	55 768	59 390
Employee related costs	22 178	30 855	35 185	41 B02	45 609	45 609	52 382		39 330
Remuneration of councilors	-	_	-	-	-	_	-	_	_
Debt impairment	- 1	_		-	-	_		į.	0.151
Depreciation & asset impairment	39 349	61 635	52 808	53 731	34 866	34 866	27 929	20 000	1
Finance charges	4 788	12 578	8 502	16 237	10 096	10 096	11 792	13 592	15 128
Bulk purchases	-	_	-	-	-	_	-		-
Other materials	423	846	1 055	1 279	1 279	1 279	1 324	1 371	1 420
Contracted services	105 702	139 434	162 685	199 954	187 261	187 261	193 865	201 801	213 891
Transfers and grants	-	_	-	-	-	-	-	-	-
Other expenditure	15 731	22 105	21 654	28 651	28 651	28 651	30 001	31 144	32 786
Loss on disposal of PPE	5 652	137	216	-					-
Total Expenditure	194 824	267 589	282 105	341 652	307 762	307 762	317 292	323 677	331 769
Surplus/(Deficit)									1
Transfers recognised - capital	- 1	_	-	-	-	-	-		-
Contributions recognised - capital	-	_	-	_	-	-	-	-	-
Contributed assets	-	_	-	-	-	-			-
Surplus/(Deficit) after capital transfers &	(404.070)	(267 410)	(281 343)	(341 473)	(307 583)	(307 583)	(317 103)	(323 478	(331 558
contributions	(194 970)	(201410)	(201 343)	(041470)	(307 303)	(507 550)	(511 155)	(422	1
Taxation									
Surplus/(Deficit) after taxation	(194 970)	(267 410)	(281 343)	(341 473)	(307 583)	(307 583)	(317 103)	(323 478	(331 558
Attributable to minorities									
Surplus/(Deficit) attributable to	(194 970)	(267 410)	(281 343)	(341 473)	(307 583)	(307 583)	(317 103	(323 478	(331 558
municipality	(154 570)	(201 410)	(20,040)	(541 410)	(33, 300)	(==: 500)	,,	, , , , ,	1
Share of surplus/ (deficit) of associate							/0.17	(202 (22	1224 550
Surplus/(Deficit) for the year	(194 970)	(267 410)	(281 343)	(341 473)	(307 583)	(307 583)	(317 103	(323 478	(331 558

Table 76: Legal Services - Budgeted Financial Performa
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		Legal Sei	vices: Budge	ted Financial	Performance			~ B	O Con an Illiana
Description	2008/9	2009/10	2010/11	Cur	rent Year 2011/	12		m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source					İ			_	
Property rates	-	-	-		-	- '	_		_
Service charges - electricity revenue	-	-	-	-	-	-	•	1	-
Service charges - water revenue	-		-	-	-	-	-	_	_
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	_
Service charges - refuse revenue	-	-	-	-	-	-	-	-	_
Rental of facilities and equipment		-	-	-	-	-	-	_	_
Interest earned - external investments		-	-	-	-	-	-	-	_
Interest earned - outstanding debtors	- [	-	-	-	-	-	-	_	-
Fines		-	-	-	-		_	-	_
Licences and permits	-	-	-	-	-	-	_	-	_
Transfers recognised - operational	-		-	_	-	-	_	-	270
Other revenue	10	354	350	320	320	320	338	356	376
Gains on disposal of PPE	(285)		0	_					
Total Revenue (excluding capital	(275)	354	350	320	320	320	338	356	376
transfers and contributions)	,=,								
Expenditure By Type					10.111	10.111	58 912	62 731	66 807
Employee related costs	42 057	45 725	48 053	49 111	49 111	49 111		02751	
Remuneration of councilors	-	-	-	-	-	_	-	_	
Debt impairment	- 1	-	-	-	_		662	505	359
Depreciation & asset impairment	813	1 019	544	589	6B1	681	l	7	8
Finance charges	6	9	29	11	6	6	6	,	_ °
Bulk purchases	-	-	-	***	-	-	-	- 007	278
Other materials	286	281	206	153	153	153	235	267	1
Contracted services	23 947	18 683	18 436	24 144	24 144	24 144	26 097	27 967	29 447
Transfers and grants	-	-	-	-			-	-	1 167
Other expenditure	568	766	543	827	827	827	1 094	1 136	1 16/
Loss on disposal of PPE	7	13	7						
Total Expenditure	67 684	66 495	67 817	74 834	74 920	74 920	87 006	92 614	98 066
Surplus/(Deficit)									
Transfers recognised - capital	-	-	-		-	-	_	_	-
Contributions recognised - capital	-	-	-	-		-	-	_	_
Contributed assets	-		-	-	-		-	-	
Surplus/(Deficit) after capital transfers & contributions	(67 959)	(66 142)	(67 467)	(74 514)	(74 601)	(74 601)	(86 669	(92 258	(97 690
Taxation								/00	(07.00
Surplus/(Deficit) after taxation	(67 959)	(66 142)	(67 467)	(74 514)	(74 601)	(74 601)	(86 669	(92 258	(97 690
Attributable to minorities Surplus/(Deficit) attributable to municipality	(67 959)	(66 142)	(67 467)	(74 514)	(74 601)	(74 601)	(86 669	) (92 258	) (97 690
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(67 959)	(66 142)	(67 467)	(74 514)	(74 601)	(74 601)	(86 669	) (92 258	) (97 690

Table 77: Metro Police Services - Budgeted Financial Performance

Table 77: Metro Police	COLLAIC	Metro Police	Services: Bu	dgeted Finan	cial Performa	nce			
Description	2008/9	2009/10	2010/11		rrent Year 2011/		2012/13 Mediu	m Term Revenue Framework	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source							_	_	_
Property rates	-		-	-	-	-	_		l _
Service charges - electricity revenue	-		-	-	-	-	-	_	
Service charges - water revenue	-	-	-	-	-	-	_		_
Service charges - sanitation revenue	-	- 1		- 1	-	-	-		_
Service charges - refuse revenue	-	-	-	-	-	_	-	400	133
Rental of facilities and equipment	20	15	13	113	113	113	119	126	1
Interest earned - external investments	-	-	-	-	-	-	-	_	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	_	-
Fines	17 294	2 907	1 796	360	1 360	1 360	1 378	1 397	1 473
Licences and permits	26 380	22 756	33 362	44 302	39 199	39 199	40 989	43 039	45 406
Transfers recognised - operational	-	-	-	-	-	-	-	-	_
Other revenue	95 617	106 079	80 424	112 668	112 852	112 852	119 584	125 920	132 807
Gains on disposal of PPE	343	_	419		-	**			-
Total Revenue (excluding capital	100 050	424.757	116 014	157 442	153 523	153 523	162 070	170 481	179 818
transfers and contributions)	139 653	131 757	110 014	137 442	100 020	100 020	102.010		
							1		
Expenditure By Type									204 500
Employee related costs	460 706	547 115	609 552	678 025	686 577	686 577	797 893	846 975	901 586
Remuneration of councillors	-	-	-	716	716	716	759	835	919
Debt impairment	-	-	-	-	-	-	-		
Depreciation & asset impairment	(95)	16 229	16 243	37 551	19 811	19811	18 013	15 671	14 064
Finance charges	3 474	4 093	4 010	5 474	4 677	4 677	5 458	6 286	6 993
Bulk purchases	-				-	-	_	-	-
Other materials	10 751	9 824	9 604	15 914	16 398	16 398	17 621	18 819	19 966
Contracted services	71 056	58 307	183 154	249 219	241 745	241 745	299 540	310 991	327 507
Transfers and grants		_	_	-	-	-	-	-	-
Other expenditure	12 223	9 096	13 481	20 278	20 378	20 378	19 447	20 761	22 237
Loss on disposal of PPE	1 098	92	392	-	- '	-		-	_
Total Expenditure	559 212	644 756	836 437	1 007 178	990 303	990 303	1 158 730	1 220 337	1 293 272
Surplus/(Deficit)									
Transfers recognised - capital	_	_	_	_	_	_	_		-
Contributions recognised - capital	_	_	_	_	_	_	_	-	-
Contributed assets	_	_	_	_	_	_	_	_	-
Surplus/(Deficit) after capital transfers &			.=		(222 770)	(000 770)	(000 000)	// 0/0 PEC	(1 113 454
contributions	(419 559)	(512 999)	(720 423)	(849 735)	(836 779)	(836 779)	(996 660)	(1 049 856	(1 113 454
Taxation									
Surplus/(Deficit) after taxation	(419 559)	(512 999)	(720 423)	(849 735)	(836 779)	(836 779)	(996 660)	(1 049 856	(1 113 454
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(419 559)	(512 999)	(720 423)	(849 735)	(836 779)	(836 779)	(996 660)	(1 049 856	) (1 113 454
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(419 559)	(512 999)	(720 423)	(849 735)	(836 779)	(836 779)	(996 660)	(1 049 856	(1 113 454

Table 78: Office of the	onier v	Allih - D	chief Whip: Bu	Idaeted Finar	icial Perform	ance			
Description	2008/9	2009/10	2010/11		rent Year 2011/1		2012/13 Mediu	m Term Revenue Framework	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Orlginal Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source								_	
Property rates	-	-	-	-	-	-	-	_	
Service charges - electricity revenue	-	- 1			-	-		-	_
Service charges - water revenue		-	-	-	-			-	_
Service charges - sanilation revenue	-	-	-	- 1	-		-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-		-	-
Interest earned - external investments	-	-	-	-	-	-	-	_	-
Interest earned - outstanding debtors	-		-	-		-	-	_	_
Fines	-	-	-		-	-	-	_	_
Licences and permits	-	-	-	-	-	-	-	-	_
Transfers recognised - operational	-	-	-	-		••	-	_	_
Other revenue	_	_	6		-	-	-	-	-
Gains on disposal of PPE		-	-	-				_	
Total Revenue (excluding capital	_		6			_	_	_	_
transfers and contributions)	-	-	0						<u> </u>
Expenditure By Type									
Employee related costs	-		8 497	10 267	10 267	10 267	13 053	13 941	14 887
Remuneration of councillors	1 635	1 937	2 196	3 216	3 216	3 216	3 259	3 335	3 419
Debt impairment		-	-	-	-	-	-	-	
Depreciation & asset impairment	4	11	9	7	11	11	60	63	66
Finance charges	- 1	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	_	-	-	-
Other materials	142	1 961	110	162	162	162	168	174	180
Contracted services	178	295	93	284	1 534	1 534	1 637	1 653	1 738
Transfers and grants		-	- 1	-	-	-	-	-	-
Other expenditure	966	398	587	678	1 678	1 678	1 238	1 239	1 240
Loss on disposal of PPE	_	_	_	_		_	-		
Total Expenditure	2 926	4 602	11 492	14 615	16 869	16 869	19 414	20 406	21 530
Surplus/(Deficit)	i								
Transfers recognised - capital	_	_	_	_	_	-	-	-	_
Contributions recognised - capital		_	_	_	_	-	-	-	_
Contributed assets	_		_	_		_	-	-	-
Surplus/(Deficit) after capital transfers &						(10.000)	40.44	(20 406	(21 530
contributions	(2 926)	(4 602)	(11 487)	(14 615)	(16 869)	(16 869)	(19 414	(20 400	/ (21 330
Taxation									
Surplus/(Deficit) after taxation	(2 926)	(4 602)	(11 487)	(14 615)	(16 869)	(16 869)	(19 414	(20 406	) (21 530
Attributable to minorities	'							1	
Surplus/(Deficit) attributable to	10.05-1	11.000	/11 1071	141 8161	(16 869)	(16 869)	(19 414	(20 406	(21 530
municipality	(2 926)	(4 602)	(11 487)	(14 615)	(10 003)	(10 605)	1 117	'  ',25 400	1
Share of surplus/ (deficil) of associate							1		
Surplus/(Deficit) for the year	(2 926)	(4 602)	(11 487)	(14 615)	(16 869)	(16 869)	(19 414	) (20 406	(21 530

Table 79: Office of the	0	fice of the Ci	ty Manager: E	Budgeted Fina	incial Perforn	rance		m Tarm Dayenna	& Evnanditure
Description	2008/9	2009/10	2010/11		rent Year 2011/	12		m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	2013/14	Budget Year +2 2014/15
Revenue By Source				ľ			_	_	
Property rates	-	-	-	-	-	-		-	
Service charges - electricity revenue	-	-	-	-	-	-	_	_	
Service charges - water revenue	-	-	-	-	-		_	_	_
Service charges - sanilation revenue	-	-	-	-	-	-	,	_	_
Service charges - refuse revenue	-		-	-	-		40	50	53
Rental of facilities and equipment	-	-	362	45	45	45	48		_
Interest earned - external investments	-	-	-	-		***	-	_	
Interest earned - outstanding debtors	-		-		-	- '	-		_
Fines	-	_	-		-	•	-	-	-
Licences and permits		-	-		-	-	-	-	_
Transfers recognised - operational	75 386	94 244	40 300	3 500	3 500	3 500	55 000		
Other revenue	-	-	390	60	60	60	63	67	71
Gains on disposal of PPE	-	-	0	-	_		_		
Total Revenue (excluding capital	75 386	94 244	41 052	3 605	3 605	3 605	55 111	117	123
transfers and contributions)	13300		41002						
								İ	
Expenditure By Type								440.404	157 789
Employee related costs	18 349	13 869	15 187	39 022	39 022	39 022	139 127	148 161	107 709
Remuneration of councillors	-	-	-	_	-	-	-	-	_
Debtimpairment	-	-	-	-	-				5 500
Depreciation & asset impairment	1 548	1 761	1 597	2 409	7 444	7 444	5 226	5 770	5 583
Finance charges	968	828	558	1 109	664	664	775	894	995
Bulk purchases	-	-	-	-	-	-	-		
Other materials	393	370	327	694	722	722	1 024	1 070	1 118
Contracted services	62 627	15 103	26 491	23 761	20 146	20 146	92 601	28 973	30 961
Transfers and grants	-	-	-	-	-	-		-	
Other expenditure	79 527	222 861	2 183	3 506	3 928	3 928	5 570	5715	5 873
Loss on disposal of PPE	- 1	9	13		-				
Total Expenditure	163 413	254 801	46 356	70 500	71 926	71 926	244 324	190 584	202 319
								ļ	
Surplus/(Deficit)									
Transfers recognised - capital	_	-	9 583	45 000	82 862	82 862	59 567	60 000	52 967
Contributions recognised - capital	_	-	_	_	_	-	-	-	-
Contributed assets		_	_	_	_	-	-	-	-
Surplus/(Deficit) after capital transfers &			4.000	(04 005)	41544	14 541	(129 646)	(130 467	(149 229
contributions	(88 027)	(160 557)	4 280	(21 895)	14 541	14 341	(125 040)	(130 401	/ (140 222
Taxation									
Surplus/(Deficit) after taxation	(88 027)	(160 557)	4 280	(21 895)	14 541	14 541	(129 646	(130 467	(149 229
Attributable to minorities									
Surplus/(Deficit) attributable to	(00 007)	/400 FE71	4 280	(21 895)	14 541	14 541	(129 646	(130 467	(149 229
municipality	(88 027)	(160 557)	4 280	(21 093)	'*' 3*'	17 541	(125 040)	'	1
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(88 027)	(160 557)	4 280	(21 895)	14 541	14 541	(129 646	(130 467	(149 229

	UIII	ce of the Exe		Budgeted Fir			2012/13 Mediu	m Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11	Cut	rent Year 2011/1			Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source					_		_		1
Property rates	-	-	-	-	-	-	_		_
Service charges - electricity revenue	-	-	-	-	-	-	_	_	_
Service charges - water revenue	-	-	-	-	-	_			
Service charges - sanitation revenue	-	- 1	-	-	-	-	_	_	
Service charges - refuse revenue	-	-	-	-	-	-	_	_	_
Rental of facilities and equipment	1		-	-	-	-	_		_
Interest earned - external investments	-	-		-	-	-	_		
Interest earned - outstanding debtors	<b>→</b>	-	-	-	-	-	~	_	
Fines		-	-	-	-	-	_	_	Ī
Licences and permits	-	_	-	-	-	-	-		_
Transfers recognised - operational	- 1	-	258	- 1	-	-	-	ļ	_
Other revenue	299	-	180		-	_	_	_	
Gains on disposal of PPE	(52)		0	-	-		-		
Total Revenue (excluding capital	249	_	438	-	_	_	_	-	_
transfers and contributions)								<u> </u>	l
Expenditure By Type									
Employee related costs	46 030	56 667	46 967	74 014	74 014	74 014	73 292	78 100	83 235
Remuneration of councilors	1 370	1 103	841	1 106	1 106	1 106	1 012	1 114	1 225
Debt impairment	_	_	-	-	-	-	-	_	-
Depreciation & asset impairment	1 964	1 712	1 167	932	1 225	1 225	1 242	968	606
Finance charges	430	397	513	510	590	590	689	794	884
Bulk purchases	_	_	_	-	-	-	-	-	-
Other materials	614	742	695	1 209	1 209	1 209	1 261	1 316	1 372
Contracted services	15 623	17 024	14 610	15 575	15 449	15 449	16 480	17 818	19 082
Transfers and grants	_	_	_		_	_	-	-	-
Other expenditure	6 558	6 279	6 887	12 781	13 181	13 181	18 191	18 249	18310
Loss on disposal of PPE	41	_	25	_	-		-	_	-
Total Expenditure	72 630	83 925	71 706	106 128	106 774	106 774	112 167	118 360	124 713
Surplus/(Deficit)								1	
Transfers recognised - capital	-	_		-	-	-	-	-	-
Contributions recognised - capital	_	_	_	-		-	-	-	-
Contributed assets	_	_	-	_	-	-	-	_	_
Surplus/(Deficit) after capital transfers & contributions	(72 381)	(83 925)	(71 267)	(106 128)	(106 774)	(106 774)	(112 167	(118 360	(124 71
Taxation	1								
Surplus/(Deficit) after taxation	(72 381)	(83 925)	(71 267)	(106 128)	(106 774)	(106 774	(112 167	(118 360	(124 71:
Attributable to minorities	1								
Surplus/(Deficit) attributable to municipality	(72 381)	(83 925)	(71 267)	(106 128)	(106 774)	(106 774	(112 167	(118 360	(124 71
Share of surplus/ (deficit) of associate									140:31
Surplus/(Deficit) for the year	(72 381)	(83 925)	(71 267)	(106 128)	(106 774)	(106 774	(112 167	(118 360	(12471

		Office of the	Speaker: Bud				2012/13 Mediu	m Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11	Cui	rent Year 2011/1	i		Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source						_	_	_	_
Property rates	-	-	-	-	-	_	_	_	_
Service charges - electricity revenue	-	-	-	-	-		-	_	
Service charges - water revenue	-	-	-	-	-	-	_		_
Service charges - sanitation revenue	-	-	-	-	-		_	_	i _
Service charges - refuse revenue	-		-	-	-	_	_		_
Rental of facilities and equipment	- 1	-	~		~	-	_	_	1
Interest earned - external investments	-	- 1	-	-	-	-	_	_	I
Interest earned - outstanding debtors	-	-	-	-	_			_	_
Fines	-	-	-	-	-	_	_	_	_
Licences and permils	-	-	-	-	-	-	-	_	-
Transfers recognised - operational		-	-		-	-	-	-	_
Other revenue	-	-	55	-	-	-	-	-	
Gains on disposal of PPE	(0)	-	-	_		_	_		
Total Revenue (excluding capital	(0)		55	-	_			-	-
transfers and contributions)	(0)								-
Expenditure By Type						10.501	10,000	50 732	57 914
Employee related costs	11 533	16 732	28 529	51 806	48 591	48 591	43 988	96 113	105 725
Remuneration of councillors	48 668	49 599	55 597	78 808	78 808	78 808	87 376	90 119	103 725
Debt impairment		-	-	-	-	_	-		167
Depreciation & asset impairment	403	217	148	119	162	162	229	197	
Finance charges	-	-	0	- !	0	0	0	0	-
Bulk purchases	-	-		-	-	-			
Other materials	299	111	443	1 46D	1 460	1 460	4 667	4 721	4 778
Contracted services	2 802	5 566	12 579	10 665	11 165	11 165	16 247	16 473	16 707
Transfers and grants	_	-	-	-	-	-	-	-	-
Other expenditure	4 726	3 584	7 601	24 132	23 632	23 632	32 843	32 928	33 017
Loss on disposal of PPE	2	13	1 1	_		-			
Total Expenditure	68 434	75 823	104 898	166 990	163 818	163 818	185 349	201 165	218 308
Surplus/(Deficit)									1
Transfers recognised - capital	_	_	_	-	-	-	-	-	-
Contributions recognised - capital	_	_	_	_	-	-	-	-	-
Contributed assets	_	_	_	-	_	_		-	
Surplus/(Deficit) after capital transfers &	(00.404)	(75 000)	404.844	(166 990)	(163 818)	(163 818	(185 349	(201 165	(218 30
contributions	(68 434)	(75 823)	(104 844)	(100 550)	(103 010)	(100 010	, (	1	1
Taxation								ļ	
Surplus/(Deficit) after taxation	(68 434)	(75 823)	(104 844)	(166 990)	(163 818)	(163 818	(185 349	(201 165	i) (218 30)
Attributable to minorities									
Surplus/(Deficit) attributable to	(68 434)	(75 823)	(104 844)	(166 990)	(163 818)	(163 818	(185 349	(201 165	(218 30
municipality	(00 434)	(10 023)	(104 044)	(100 350)	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,	1	]	
Share of surplus/ (deficit) of associate								1004 100	1040.00
Surplus/(Deficit) for the year	(68 434)	(75 823)	(104 844)	(166 990)	(163 818)	(163 81B	(185 349	) (201 165	(218 30

	R	egional Servi	ce Delivery: E	sudgeted Fina	incial Perform	lance	2012H2 Madiu	m Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11	Cui	rrent Year 2011/1			Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	2013/14	Budget Year +2 2014/15
Revenue By Source							_	_	_
Property rates				-	-	-	-	-	_
Service charges - electricity revenue	-		-	-	-	-		·	_
Service charges - water revenue	-	-	-	-	~			_	
Service charges - sanilation revenue	-		-	-	-	-	-		
Service charges - refuse revenue	-		-	-	-		4.000	4 493	4 740
Rental of facilities and equipment	3 214	3 490	5 003	4 018	4 038	4 038	4 260	4 433	4 (40
Interest earned - external investments		-		-	-	-	_	_	_
Interest earned - outstanding debtors	-	-		-	-	-	-	1	1 445
Fines	934	1 079	847	1 249	1 213	1 213	1 275	1 341	1 415
Licences and permits	0	0	-	-	-	-			00.000
Transfers recognised - operational	28 137	28 932	35 325	43 224	43 418	43 418	46 571	55 740	60 390
Other revenue	22 971	14 660	47 436	34 028	43 068	43 068	51 659	21 194	22 211
Gains on disposal of PPE	(60)	-	167	-		-		_	
Total Revenue (excluding capital	55 197	48 161	88 778	82 519	91 737	91 737	103 765	82 768	88 756
transfers and contributions)	33 (5)	40 101					ļ		
Expenditure By Type	ĺ							423 811	451 299
Employee related costs	251 861	299 489	325 205	389 283	388 852	388 852	398 222	1	451 255
Remuneration of councillors	-	_	-	-	-	-	-	_	_
Debt impairment	0	-	-	-				l .	F0.444
Depreciation & asset impairment	39 864	44 697	55 916	35 712	63 715	63 715	66 145	64 351	58 444
Finance charges	19 726	33 037	24 970	44 135	29 366	29 366	34 299	39 535	44 001
Bulk purchases	-	-	-	-	-	-	-		
Other materials	11 448	9 563	10 388	18 978	19 698	19 698	20 629	22 039	23 372
Contracted services	169 624	166 787	154 576	192 907	193 832	193 832	202 603	220 549	233 736
Transfers and grants	-	-	-	-		-	-	-	_
Other expenditure	65 747	64 479	58 347	100 106	102 604	102 604	118 580	99 186	112 818
Loss on disposal of PPE	67	71	220	_					
Total Expenditure	558 338	618 123	629 623	781 121	798 067	798 067	840 478	869 472	923 671
Surplus/(Deficit)				}					
Transfers recognised - capital	30 109	45 106	-	55 200	54 116	54 116	45 314	150 000	-
Contributions recognised - capital		_	-	-	-	-		-	-
Contributed assets	_		-	-	-	-			
Surplus/(Deficit) after capital transfers &	(470,000)	(504.055)	(540 845)	(643 401)	(652 213)	(652 213	(691 399)	(636 704	(834 915
contributions	(473 032)	(524 855)	(340 643)	(043 401)	(032 213)	(002.210)	(00.000)	ή (*****	1
Taxation									
Surplus/(Deficit) after taxation	(473 032)	(524 855)	(540 845)	(643 401)	(652 213)	(652 213	(691 399)	(636 704	(834 91
Attributable to minorities							<u> </u>		
Surplus/(Deficit) attributable to	(473 032)	(524 855)	(540 845)	(643 401)	(652 213)	(652 213)	(691 399)	(636 704	(834 91
municipality	(413 032)	(324 633)	(040 040)	(070 401)	(**** 210)	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	'*****	1	1
Share of surplus/ (deficit) of associate			ļ	ļ			(001	/000 70	102104
Surplus/(Deficit) for the year	(473 032)	(524 855)	(540 845)	(643 401)	(652 213)	(652 213	(691 399	(636 704	(834 91

			Innovation: E				2012/13 Medlu	m Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11		rrent Year 2011/			Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	2013/14	Budget Year +2 2014/15
Revenue By Source							_	_	_
Property rales	-	-	-	-	-		_	-	_
Service charges - electricity revenue	-	-	-	-	-	-	_	-	
Service charges - water revenue	-	- '	-	-	-	-	_	_	
Service charges - sanitation revenue		-	-	-	-	-	_	_	_
Service charges - refuse revenue	-		-	-	-	-	-	_	
Rental of facilities and equipment	-	-	-	-	-	-	_	-	
Interest earned - external investments	- '	_	-	- 1	-	-	-	-	_
Interest earned - outstanding debtors	-	-	-	-	-	-	_	-	_
Fines		-	-	-	-	-	_	_	
Licences and permits	-	-	-	-	-	-	-	-	
Transfers recognised - operational	-	-	-		-	-	_	-	_
Other revenue	-	-	-		-	-	_	-	_
Gains on disposal of PPE	-	-		_	-	-			
Total Revenue (excluding capital				_	_	_	_	_	-
transfers and contributions)									
Expenditure By Type									
Employee related costs	-	-	-	-	- '	-	_	_	_
Remuneration of councillors	-	-	-	-	-	-	-	-	_
Debt impairment	-	-	-	-	-	-		-	97
Depreciation & asset impairment	-	-	-	-	-	-	75	87	9/
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	
Contracted services	-	-	-	-	-	-	100	1	
Transfers and grants	-	_	-	-	-	-	-	-	
Other expenditure	-		-	-	-	-	250	l .	1
Loss on disposal of PPE	-	_	-	_	_	_	-		
Total Expenditure	-	-	-	-	_		425	437	447
Surplus/(Deficit)									
Transfers recognised - capital	-	-	_	-	-	-	-	-	-
Contributions recognised - capital	_		_	_	_	-	-	-	-
Contributed assets	_	_	_	_	-	-		_	
Surplus/(Deficit) after capital transfers &			_		_	_	(425	(437	(44
contributions	-	-	_		_	_	(425	ή ,	Ί '
Taxation							ļ		
Surplus/(Deficit) after taxation	-	-	-	-	-	-	(425	(437	) (44
Attributable to minorities	L								
Surplus/(Deficit) attributable to		_		_	-		(425	(437	(44
municipality		-						1	1
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	-	_	-	-	-	-	(425	(437	(44)

Table 84: Service Infra		Service Infra	structure: Bu	lgeted Finan	cial Performa	nce	***************************************	T Days	P Evponditure
Description	2008/9	2009/10	2010/11	Cu	rrent Year 2011/			m Term Revenue Framework	
R thousand	Audited	Audited	Audited	Original	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year + 2014/15
	Outcome	Outcome	Outcome	Budget	Budget	10100401	2012110		
Revenue By Source			_	_	_	_	_	-	-
Property rates	3 646 278	5 041 715	6 054 224	7 463 000	7 643 000	7 643 000	9 141 000	10 149 000	11 415 720
Service charges - electricity revenue		1 403 331	1 685 908	2 025 901	2 020 901	2 020 901	2 232 688	2 434 464	2 678 29
Service charges - water revenue	1 317 503	374 168	434 792	484 497	499 497	499 497	564 287	620 216	682 479
Service charges - sanitation revenue	335 760	374 106	454 752	- 101 107	- 100 101	-	_	_	-
Service charges - refuse revenue	-	70	96	90	90	90	95	101	100
Rental of facilities and equipment	75	78				_	_	_	
Interest earned - external investments						199 492	205 761	216 049	226 85
Interest earned - outstanding debtors	70 072	62 994	62 906	199 492	199 492	199 492	203701	5	12000
Fines	-	69	72	-	5		1		
Licences and permits	-	-	-		-	- 2000	0.007	2 227	
Transfers recognised - operational	13 169	9 103	6 664	22 601	7 022	7 022	2 227	1	341 82
Other revenue	291 418	289 354	299 014	381 775	300 275	300 275	316 269	327 273	34102
Gains on disposal of PPE	2 793		i 494		_				
Total Revenue (excluding capital	5 677 069	7 180 812	8 545 170	10 577 356	10 670 282	10 670 282	12 462 332	13 749 335	15 345 28
transfers and contributions)									
		ŀ							
Expenditure By Type					207,400	007.400	1 048 586	1 111 871	1 183 16
Employee related costs	631 406	706 196	935 322	977 905	967 120	967 120	759	835	91
Remuneration of councilors	-	-	- '	716	716	716	1	743 932	
Debt impairment	179 569	239 598	226 282	407 613	698 312	698 312	679 621		
Depreciation & asset impairment	152 368	192 054	202 375	212 063	308 929	308 929	276 604	296 120	1
Finance charges	182 061	230 435	233 395	302 760	266 481	266 481	310 642	357 518	1
Bulk purchases	2 718 186	3 641 863	4 562 400	5 660 050	5 775 050	5 775 050	7 108 825	8 022 886	1
Other materials	222 824	203 962	255 049	359 607	339 398	339 398	382 142	409 845	1
Contracted services	759 183	714 141	654 857	799 126	772 383	772 383	771 250	818 959	867 97
Transfers and grants		-	-	-	_	-	-	-	-
Other expenditure	154 787	189 601	170 849	202 867	200 452	200 452	226 626	245 863	270 75
Loss on disposal of PPE	352	394	194	_	_				-
Total Expenditure	5 000 735	6 118 243	7 240 724	8 922 707	9 328 841	9 328 841	10 805 054	12 007 829	13 312 98
								1	
Surplus/(Deficit)			}						
Transfers recognised - capital	241 762	185 746	305 230	254 900	292 028	292 028	414 603	498 253	35 00
Contributions recognised - capital	_	- 1	_	_	_	-	-	-	-
Contributed assets	_	_	_	_	_	_	_	-	-
Surplus/(Deficit) after capital transfers &						1 400 100	0.074.004	2 239 758	2 067 3
contributions	918 095	1 248 315	1 609 676	1 909 550	1 633 469	1 633 469	2 071 881	2 239 130	1 200730
Taxalion									
Surplus/(Deficit) after taxation	918 095	1 248 315	1 609 676	1 909 550	1 633 469	1 633 469	2 071 881	2 239 758	2 067 30
Attributable to minorities								Ī	
Surplus/(Deficit) attributable to						4 000 100	0.074.004	2 239 758	2 067 3
municipality	918 095	1 248 315	1 609 676	1 909 550	1 633 469	1 633 469	2 071 881	7 239 130	2 00/30
Share of surplus/ (deficit) of associate	ļ								
Surplus/(Deficit) for the year	918 095	1 248 315	1 609 676	1 909 550	1 633 469	1 633 469	2 071 881	2 239 758	2 067 3

		Sports and R	ecreation: Bu	ageted Finan	ciai Periorina	1106	2012H2 MacH.	m Term Revenue	& Expenditure
Description	2008/9	2009/10	2010/11	Cur	rent Year 2011/1	2		Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +: 2014/15
Revenue By Source								_	_
Property rates	-		-	-	-	-	-		_
Service charges - electricity revenue	-		-	-	- [	-	-		_
Service charges - water revenue	-	-	-	-	-		-		-
Service charges - sanitation revenue	-	-	-	-	-	-	-	_	-
Service charges - refuse revenue	-	- [	-	-	-	-	-		
Rental of facilities and equipment	11	6	2	1	1	1	1	1	!
Interest earned - external investments	-	-	- 1	-	-	-	-	-	-
Interest earned - outstanding debtors	[	-	-	-	-	-	-	_	-
Fines	- 1	-	-	-	-	-	-	-	_
Licences and permits	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		. –	-		-	-	-	-	-
Other revenue	_	8	82	20	20	20	21	22	2
Gains on disposal of PPE	(0)	_	0	-	-		_		-
Total Revenue (excluding capital		15	85	21	21	21	22	23	2
ransfers and contributions)	10	10	6.7	41					ļ
11111111									
Expenditure By Type									
Employee related costs	6 891	8 014	9 322	11 421	11 025	11 025	10 944	11 700	1250
Remuneration of councilors	_	-	-	716	716	716	759	835	9
Debt impairment	-	-	- 1		-	-	_	-	1
Depreciation & asset impairment	1 258	1 046	913	909	1 180	1 180	1 338	1 184	11
Finance charges	142	125	22B	168	271	271	317	365	41
Bulk purchases	_	_	-	-	-	-	-		
Other materials	277	329	277	376	376	376	390	404	4
Contracted services	13 726	9 167	4 080	2 274	5 468	5 468	808	844	8
Transfers and grants	_	_	_	_	-	-	-	-	
Other expenditure	2 500	1 593	1 833	2 471	2 483	2 483	2 440	2 763	31
Loss on disposal of PPE		_	8	_	-	-	-		
Total Expenditure	24 795	20 274	16 660	18 335	21 519	21 519	16 996	18 096	19 3
Surplus/(Deficit)							ľ		
Transfers recognised - capital	_	_	1 454	_	7 580	7 580	2 300	-	
Contributions recognised - capital	_	_	_	_		_	_	-	
· · · · · · · · · · · · · · · · · · ·	_	_		_	_	_	-	-	}
Contributed assets Surplus/(Deficit) after capital transfers &						/10.010	44.074	/40.075	(19 3
contributions	(24 785)	(20 259)	(15 122)	(18 314)	(13 919)	(13 919)	(14 674	(18 073	1 (133
Taxation									
Surplus/(Deficit) after taxation	(24 785)	(20 259)	(15 122)	(18 314)	(13 919)	(13 919	(14 674	(18 073	(19 3
Altributable to minorities	,	•	' '						
Surplus/(Deficit) attributable to municipality	(24 785)	(20 259)	(15 122)	(18 314)	(13 919)	(13 919	(14 674	) (18 07:	(19 3
Share of surplus/ (deficil) of associate							1		1
Surplus/(Deficit) for the year	(24 785)	(20 259)	(15 122)	(18 314)	(13 919)	(13 919	(14 674	(18 07	(19 3

Table 86: Transport - Budgeted Financial Performance	Table 86: Trai	nsport - Budgeted	d Financial Performance
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Table 86: Transport -		Transp	ort: Budgeted	Financial Pe	erformance			Y 5	9 Europeditus
Description	2008/9	2009/10	2010/11	Cui	rent Year 2011/1	12		m Term Revenue Framework	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source									_
Property rates	-	-	-	-	-	-	_		_
Service charges - electricity revenue	-	-	-	-	-	-	-	-	_
Service charges - water revenue	-	-	-	-	- 1	-	1	_	
Service charges - sanitation revenue		-	-	-	-	-	-	-	_
Service charges - refuse revenue	-		-	-	-	-			22.030
Rental of facilities and equipment	22 925	22 455	11 147	28 129	28 140	28 140	29 676	31 308	33 030
Interest earned - external investments	-	-		-	-	-	-	_	-
Interest earned - outstanding debtors	-	-	-	-	-	_	-	-	-
Fines	-	- 1	-	-	-		-	-	_
Licences and permils	-	-	-		-	-	-		
Transfers recognised - operational	15 218	37 808	60 820	20 000	4 943	4 943	10 000	11 000	12 100
Other revenue	112610	92 704	77 568	131 257	143 149	143 149	143 629	150 885	158 884
Gains on disposal of PPE	458	-	808	-	-	_	-	_	-
Total Revenue (excluding capital	454.044	152 968	150 341	179 386	176 232	176 232	183 305	193 192	204 013
ransfers and contributions)	151 211	152 968	150 341	179 300	170 232	110 202	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
								ļ	
Expenditure By Type								1	
Employee related costs	281 327	325 479	388 871	440 303	424 544	424 544	483 552	514 190	547 479
Remuneration of councilors	- 1	-	-	716	716	716	759	835	919
Debt impairment	139	364	35	546	100	100	100	100	1
Depreciation & asset impairment	103 740	153 791	175 774	150 601	218 818	218 818	221 570	204 092	191 880
Finance charges	93 267	108 787	101 309	144 948	119 805	119 805	139 687	160 791	178 851
Bulk purchases	-	-	-	-	-	-	-	-	_
Other materials	100 770	73 912	80 036	95 614	115 934	115 934	122 697	130 086	1
Contracted services	320 161	401 106	397 810	417 865	396 045	396 045	428 724	455 160	481 359
Transfers and grants	-	-		-	-	-	-	-	-
Other expenditure	(2 661)	(3 795)	7 969	71 990	77 745	77 745	71 093	76 724	83 324
Loss on disposal of PPE	420	1 400	65	_	-	-		_	
Total Expenditure	897 164	1 061 044	1 151 869	1 322 583	1 353 708	1 353 708	1 468 182	1 541 978	1 622 434
Surplus/(Deficit)									
Transfers recognised - capital	247 407	477 573	164 883	421 321	536 378	536 378	916 008	960 662	983 47
Contributions recognised - capital		_		_	-	-	_	-	_
Contributed assets	_		_	_	_	-	-	-	-
Surplus/(Deficit) after capital transfers &					40.44.000)	1014 000	(368 869	(388 124	(434 95
contributions	(498 546)	(430 504)	(836 645)	(721 876)	(641 098)	(641 098)	(300 009	(300 124	(434 93
Taxation									
Surplus/(Deficit) after taxation	(498 546)	(430 504)	(836 645)	(721 876)	(641 098)	(641 098)	(368 869	(388 124	(434 95
Attributable to minorities									
Surplus/(Deficit) attributable to	/40g E40	//20 FA//	/936 6/E1	(721 876)	(641 098)	(641 098)	(368 869	(388 124	(434 95
municipality	(498 546)	(430 504)	(836 645)	(121 0/0)	(041 030)	(07, 000)		[]	1
Share of surplus/ (deficil) of associate			***************************************						
Surplus/(Deficit) for the year	(498 546)	(430 504)	(836 645)	(721 876)	(641 098)	(641 098)	(368 869	) (38B 124	(434 95

## 2.12 Annual budgets and service delivery agreements -

#### 1. Viable municipal entities

In the 2010/11 financial year the CoT had two active municipal entities which were found to be viable and functioning in compliance with the Municipal Finance Management Act and the Local Government Systems Act. These were the following:

- Sandspruit Works Association;
- : Housing Company Tshwane; and

#### 2. Entities not viable and deregistered or in process of liquidation

#### 2.1 Deregistered municipal entities

- Tradepoint Pretoria was deregistered on 20 February 2009. Closing down financial statements had been compiled and submitted on 20 November 2009. The matter was finalised during the 2009/10 audit;
- Centurion Community Protection Company (CCPC) was deregistered on 17 April 2009.
   Closing down financial statements had been compiled and were submitted on 31 August 2010.
   The matter was finalised during the 2009/10 audit;
- Roodeplaat Temba Water Services Trust was terminated by the Master of the High Court on 24 August 2010. The closing down financial statements were compiled and were submitted on 31 August 2010. The matter was finalised during the 2009/10 audit; and
- Civirelo Water: In terms of Council and Board resolutions, Civirelo Water entered into an agreement with the CoT to transfer all rights and obligations to the CoT, after which it was disestablished on 30 June 2010. All assets and liabilities were transferred to the CoT on 1 July 2010.

#### 3. Dormant municipal entities

Tshwane Centre for Business Information and Support (Cenbis). The voluntary liquidation of Cenbis was registered by the Registrar of Companies on 26 July 2010. Cenbis is in the final process of voluntary liquidation. Closing down financial statements were compiled and submitted on 31 August 2010. The matter was finalised during the 2009/10 audit; and

Tshwane Economic Development Agency (TEDA). TEDA is dormant and not operational. The City of Tshwane was about to appoint the board of directors of TEDA. The duly compiled financial statements for the financial years 2006/07, 2007/08 and 2008/09 were submitted to the Auditor-General for auditing on 24 Aril 2010, and the financial statements for March 2009 to February 2010 were submitted to the Auditor-General for auditing on 29 April 2010. The financial statements for March 2010 to June 2010 were submitted to the Auditor-General on 30 July 2010.

#### 4. Consolidation of municipal entities

Consistent with the prior three financial years separate consolidated financial statements were compiled for CoT and its operational municipal entities, namely:

- Housing Company Tshwane;
- Sandspruit Works Association; and
- Any other smaller municipal entities which were disestablished and now submitted final financial statements during 200910.

Table 87: MBRR SA31 - Aggregated Entity Budget

Оукстр бол	200979	2009/10	2010/11	Cu	Hant Year 2011	112	2012/13 Mediu	ni Yezni Revenue Framework	a expenditure
K railtiga	Audited Outcome	Audited Outcome	Audited Outcome	Onginal Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/15	Budget Yoar 41 2013/14	Budget Year +: 2014/15
Finencial Perference								202/2000 MATERIAL PROPERTY.	<u></u>
Property rese	1 .					100		-	
Service oneign:	188	158	177	201	201	200	218	241	263
het aufmett, envarand	21	21	70	7.7	12	21	23	25	27
From the companies of representational	6	2	15	16	14	14	1-3	14	50
Ober dan teyetide	43	77	96	100	145	115	130	135	190
Continuon, a copaced - ceptal & contraket assets	_		_	_	,				
Total Revenue texcinding capital transfers and			,,	***************************************		***************************************	Ì	l	
contributions)	253	257	310	346	352	350	385	418	454
Employeecats	50	50	-66	76	77	76	84	93	103
Connection of Board Members	0	0	6	1	1	1	1	1	1
Сергерогов & изменирающей	3	3	3	3	3	3	3	3	
Formers stayers	1	2	1	***	1	1	0	0	ı
Makyata end bally rosalencer	102	52	73	80	64	85	67	107	116
Franchek om Egnata							-		
Orbes as parektan;	135	128	150	1(11)	187	160	190	213	72-
Yotel Expenditure	270	266	29-1	340	352	3.50	785	418	45
Surphist(Daheit)	(12)	(3)	16	(0)	(0)	0	0	(0)	Şí
Casital expenditure & lunds scorses			,	***************************************	n (************************************				
Capital napenditure		w				**			
frankler resignació - cercational				,,					
Pusic contributors & deviations	- 1	-		~			-	-	
Егиромогд	-	-		'		-	-	4.0	-
Internatiy iyeserimen kondo					-	-	-	-	
iolai saurgen	~	~	~	-		-		-	
Financial position									
latd ourerd asset.	116	127	115	75	60	120	128	123	125
Ontal non concept assessor	27	96	30	249	33	રુક	35	, ys	.is
Гизг синел барабия	160	128	164	117	62	114	125	120	121
Fotal nero escreta palaiĝas	4	4	4	177	4	4	3	)	,
iguy	19	20	27	33	30	35	.35	39	3:
Sash Roys									
Versiah ben reped) operatny	118)	转	35	(36)	(31)	(10)	4	10	1
toreach kom fundy miestrag	54	(2)	(1)	3	(5)	(4)	(9)	(10)	(1
ká santi ken (used) katecing	(1)	Ü	(8)	0	(0)	(9)	(0)	(0)	1
Institution to at the year and	5	1A	\$1	17	15	36	31	31	3:

Table 88: MBRR SA32 - List of external mechanisms

External mechanism  Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand

A Contract and Performance Management Unit will be established within the new approved macro organisational structure which will assist in future to compile the above table.

Table 89: Housing Company Tshwane - Budgeted Financial Performance

Table 89: Housing Company  Description	2008/9	2009/10	2010/11	Current Year 2011/12			Medium Term Revenue and Expenditure Framework		
	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
R thousands	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15
Revenue by Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-		-	-	-	-	-	-
Service charges - water revenue	-	-		-	-		-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-		-	-	-	-	-
Rental of facilities and equipment	6 050	2 172	2 355	2 468	2 511	2 511	2 756	3 032	3 335
Interest earned - external investments	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	2	2	2	2	2
Dividends received	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	8 358	1 553	15 265	16 399	13 500	13 500	13 500	13 500	13 500
Other rev enue	47	43	6 435	-	55	55	56	62	68
Gains on disposal of PPE	-	-	-	-	_		-	-	_
Total Revenue (excluding capital transfers and									
contributions)	14 455	3 768	24 056	18 868	16 068	16 068	16 314	16 596	16 905
Expenditure By Type									
Employ ee related costs	3 165	1 420	1 942	3 212	4 264	4 264	4 737	5 210	5 731
Remuneration of Directors	92	216	355	526	479	479	530	583	615
Debt impairment	11 239	491	-	-	-	-	-	-	-
Collection costs	-	-	-	72	-	-	-	-	-
Depreciation & asset impairment	65	36	(65)	_	-	-	185	203	223
Finance charges	882	760	652	-	505	505	461	415	373
Bulk purchases	-	-		-	-	-	-	-	-
Other materials	-	-	_	-	-	-		-	-
Contracted services	1 750	1 385	291	5 250	5 295	5 295	1 018	1 119	1 231
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	6 051	2 484	2 303	9 808	5 524	5 524	9 384	9 065	8 732
Loss on disposal of PPE	-	-		_	_	-			-
Total Expenditure	23 244	6 793	5 478	18 868	16 068	16 068	16 314	16 596	16 906
Surplus/(Deficit)	(8 789)	(3 024)	18 577	(0)	-	-	0	(0)	(0)
Transfers recognised - capital	_	-	_	-	-	-	-	-	-
Contributions recognised - capital		_	-	-	-	-	-	-	-
Contributions of PPE	_	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers &	(8 789)	(3 024)	18 577	(0)	-	-	0	(0)	(0)
contributions	' '	· '							
Tax ation	_	-	-	-		-	_		
Surplus! (Deficit) for the year	(8 789)	(3 024)	18 577	(0)	-	_	0	(0)	(0)

Description	2008/9	2009/10	2010/11	d Financial Position  Current Year 2011/12			Medium Term Revenue and Expenditure Framework		
	<del>                                     </del>	4 . 14 . 1	Audited	Original	Adjusted	Full Year		Budget Year	
R thousands	Audited Outcome	Audited Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15
ASSETS									
Current assets									
Cash	141	422	9 670	4 213	2 768	2 768	9 673	3	3
Call investment deposits	-	-	-	391	391	391	-	-	
Consumer deblors	215	41	34	7 636	11	11	12	13	15
Other debtors	143	43	43	122	113	113	113	125	13
Current portion of long-term receiv ables	-	_	-	-	-	-	-	-	-
Inventory	_	-	_	-	-	-	_	-	-
Total current assets	498	506	9 748	12 362	3 283	3 283	9 799	141	15
Non current assets									
Long-term receivables	_	_	_	_	_	-	-	-	-
Investments	_	_	_	-	-	-	-	-	-
Investment property	9 600	9 600	15 791	231 616	19 940	19 940	21 343	21 343	21 34
Property, plant and equipment	113	83	151	631	1 312	1 312	1 128	1 240	1 36
Agricultural assets	1 _		_	_	_	-	-	-	-
Biological assets	_	_	_	_	_	_	_	_	-
Intangible assets	_	_	_	_	_		-	_	_
Total non current assets	9 713	9 683	15 942	232 247	21 252	21 252	22 470	22 583	22 70
TOTAL ASSETS	10 210	10 189	25 690	244 609	24 535	24 535	32 269	22 724	22 86
LIABILITIES									ļ
Current liabilities									
Bank overdraft	_	_	_	_	_	-	9 670	-	-
Borrowing	315	1 043	315	9 752	_	_	_	_	
Consumer deposits	_	_	_	46 648	348	348	348	383	4:
Trade and other payables	1 136	3 727	1 694	665	325	325	325	357	39
Provisions	1	_	_	_	1 020	1 020	716	788	86
Total current liabilities	1 452	4 770	2 009	57 065	1 693	1 693	11 059	1 528	1 68
Non current liabilities	4.000	1012	3 728	176 610	3 504	3 504	3 189	2 874	2 55
Borrowing	4 359	4 043		170 010	3 304	_	-	_	
Provisions				176 610	3 504	3 504		2 874	
Total non current liabilities	4 359	4 043	3 728		5 197	5 197		4 401	4 23
TOTAL LIABILITIES	5 810	8 813	5 737	233 675					
NET ASSETS	4 400	1 376	19 953	10 934	19 337	19 337	18 021	18 322	18 62
COMMUNITY WEALTH/EQUITY							1		
Accumulated Surplus/(Deficit)	4 400	1 376	19 953	10 934	19 337	19 337	18 021	18 322	18 6
Reserves	-	-	_		-	_	_	-	
Share capital	-	-	-	-	_		_	_	
TOTAL COMMUNITY WEALTH/EQUITY	4 400	1 376	19 953	10 934	19 337	19 337	18 021	18 322	18 62

Table 01.	<b>Housing Company</b>	Tshwane -	Budgeted	Cash-flows

Table 91: Housing Company	2008/9	2009/10	2010/11		rent Year 2011	112		n Term Reven nditure Frame	
			Audited	Original	Adjusted	Full Year		Budget Year	
R thousands	Audited Outcome	Audited Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts							0744	2.040	3 321
Ratepayers and other	11 333	4 041	17 869	2 468	2 555	2 555	2 744	3 019	16 417
Gov ernment - operating		-	-	16 399	13 500	13 500	13 568	14 925	16 417
Gov ernment - capital	-	-	-	-	-	-	-		-
Interest	-	-	-	-	2	2	2	2	2
Dividends		-	-	-	-	-	-	-	-
Payments	,								
Suppliers and employees	(10 592)	(3 494)	(7 001)	(28 537)	(20 149)	(20 149)			(11 783)
Finance charges	(171)	(670)	(570)	-	(505)	(505)	(461)	(415)	(373)
Dividends paid	_	-	-	-	-	-	-	-	-
Transfers and Grants		-	-	-	_				
NET CASH FROM/(USED) OPERATING ACTIVITIES	570	(123)	10 298	(9 670)	(4 597)	(4 597)	3 167	6 923	7 584
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts						•			
Proceeds on disposal of PPE	-	_ '	- '	-	-		-	-	-
Decrease (Increase) in non-current debtors	-	_	-	4 604		-	-		_
Decrease (increase) other non-current receivables	_	-	-	_	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-
Payments								l .	
Capital assets	(31)	(7)	(7)		(1 306)		· · · · · · · · · · · · · · · · · · ·		-
NET CASH FROM/(USED) INVESTING ACTIVITIES	(31)	(7)	(7)	4 604	(1 306)	(1 306)	(6 007)	(6 608	(7 269)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	_	-
Borrowing long term/refinancing	-	_	_	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	_	-	-	-	-	-	-	-
Payments									l
Repayment of borrowing	(1 188)	412	(1 043)		(608)	(608)		-	
NET CASH FROM/(USED) FINANCING ACTIVITIES	(1 188)	412	(1 043)		(608)	(608)	(315	) (315	(315
NET INCREASE! (DECREASE) IN CASH HELD	(649)	281	9 248	(5 066)	(6 512)	(6 512		·	
Cash/cash equivalents at the year begin:	790	141	422	9 670	9 670	9 670	3 159	1	3
Cash/cash equivalents at the year end:	141	422	9 670	4 604	3 159	3 159	3	3	3

able 92: Sandspruit Works	1 1	2009/10	2010/11		rent Year 2011		Mediun	Term Reven	
Description	2008/9	2009/10	2010/11	Gun	CIT TON ZOT			iditure Frame	
	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	
R thousands	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15
Revenue by Source									
Property rates									
Property rates - penalties & collection charges	-	-	-	-	_	-	_	_	_
Service charges - electricity revenue	-	-	-				134 282	148 382	161 736
Service charges - water revenue	79 640	104 915	114 493	123 743	123 743	123 497 32 351	37 533	41 474	45 621
Service charges - sanitation revenue	22 467	24 618	29 230	32 664	32 664	32 331	37 333	1 1111	10 021
Service charges - refuse revenue	-	_	_	-		40.770	46 623	51 053	55 647
Service charges - other	83 963	28 170	33 509	44 559	44 559	43 773	40 023	31033	03 047
Rental of facilities and equipment	-	-	-	-		-	200	300	320
Interest earned - external investments	1 389	565	907	290	290	62	290	24 68B	26 876
Interest earned - outstanding deblors	19 385	20 251	18 853	21 858	21 858	21 430	23 072		20 0/0
Dividends received	-	-	-	-	-	-	-	_	-
Fines	-	-		-	-	-	-	_	_
Licences and permits	-	-	-	-	-	-	_	_	-
Agency services	-	-	-	-	-	-	-	-	i -
Transfers recognised - operational	-	-	-	-	-	-	-		-
Other revenue	37 137	74 862	88 780	97 735	112 887	112 356	126 906	135 628	146 445
Gains on disposal of PPE									
Total Revenue (excluding capital transfers and									
contributions)	243 982	253 381	285 771	320 848	336 001	333 468	368 706	401 524	436 646
Expenditure By Type									07.110
Employ ee related costs	46 921	48 469	64 375	72 961	72 961	71 962		87 789	97 446
Remuneration of Directors	124	94	134	200	200	200		317	348
Debt impairment	40 841	62 407	70 109	70 597	70 597	67 258		i	1
Collection costs	4 701	3 985	4 194	5 791	5 791	5 277	1	6 595	1
Depreciation & asset impairment	2 755	2 981	3 499	2 950	2 950	2 996	2 950	3 028	3 510
Finance charges	29	1 161	233	-	-	-	1		
Bulk purchases	81 677	82 054	73 091	80 365	83 922	85 027	97 260	107 472	118 219
Other materials	-	-	-	-	-	-	-	-	_
Contracted services	-	-		-	-	-	-	_	-
Transfers and grants	-	-	_	-	-	-	-	-	
Other ex penditure	70 141	57 559	72 730	87 985	99 580	100 748	110 200	118 465	126 757
Loss on disposal of PPE		10				-			
Total Expenditure	247 188	258 719	288 365	320 848	336 001	333 468	368 706	401 524	436 646
Surplus/(Deficit)	(3 207)	(5 338)	(2 594)	(0)	(0)	1	) (0	) (0	) (0
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Contributions of PPE	-		-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers &	(3 207)	(5 338)	(2 594)	(0)	(0)	) (	) (0	) (0	(1
contributions									1
Tax alion	-			_					
Surplusi (Deficit) for the year	(3 207)	(5 338)	(2 594)	(0)	(0		) (0	) (0	)) ((

able 93: Sandspruit Wo	NS MSSU	Ciation	Daag	3.00.1.11.			Mediun	n Term Reven	ue and	
Description	2008/9	2009/10	2010/11	Cur	rent Year 2011	1/12		nditure Frame		
	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Yea	
R thousands	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15	
ASSETS										
Current assets										
Cash	4 998	17 837	41 191	12 279	12 279	32 783	30 783	30 891	32 302	
Call investment deposits	-		-	-	-	-	-	-	-	
Consumer debtors	15 899	17 641	7 488	17 349	17 349	11 933	12 530	13 156	13 81	
Other debtors	91 833	89 182	54 536	31 358	31 358	69 993	72 674	76 506	80 24	
Current portion of long-term receiv ables	-	_	-	-	_		-	-	-	
Inventory	2 224	1 900	2 104	1 900	1 900	2 307	2 415	2 275	2 61	
Total current assets	114 953	126 560	105 319	62 886	62 886	117 016	118 402	122 828	128 96	
Non current assets										
Long-lerm receiv ables	_	_	_	-	-	-	-	-	-	
Investments	_	_	_		_	-	-	-	-	
Investment property	_	_	_	_	-	_	-	-	-	
Property , plant and equipment	17 777	16 647	13 645	16 687	16 687	12 299	12 548	12 970	13 16	
Agricultural assets	1	_	_	_	_	_	_	-	-	
-	<u>-</u>	_			_	_	_	_	-	
Biological assets		_		_	_		_	_	-	
Intangible assets	17 777	16 647	13 645	16 687	16 687	12 299	12 548	12 970	13 16	
Total non current assets TOTAL ASSETS	132 730	143 207	118 964	79 573	79 573	129 315		135 798	142 12	
	102,100	1,10,110								
LIABILITIES										
Current liabilities					_		_	_		
Bank overdraft	-	-	_	_	_		_	i _	١.	
Borrowing		_	-	- 0.007	0.007	2,000	3 100	3 300	3 50	
Consumer deposits	2 483	2 309	2 761	2 697	2 697	2 900	ŧ	115 644	121 77	
Trade and other pay ables	105 318	121 307	99 206	57 284	57 284	109 561	110 996	110 044	1217	
Provisions	_	-		-	-	-	-	<del></del>	105.0	
Total current liabilitles	107 801	123 616	101 967	59 982	59 982	112 461	114 096	118 944	125 27	
Non current liabilities							]			
Borrowing	-	-	-	-	-	-	-	-	1	
Provisions			_	_	_			-	<u> </u>	
Total non current liabilities	-	-	-	_						
TOTAL LIABILITIES	107 801	123 616	101 967	59 982	59 982	112 461	114 096	118 944	125 2	
NET ASSETS	24 929	19 591	16 997	19 591	19 591	16 854	16 854	16 854	16 8	
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)	24 929	19 591	16 997	19 591	19 591	16 854	16 854	16 854	16 8	
Reserves	_	-	_	_	-		-	-		
Share capital	_	_	_	-	-	_	_	-		
TOTAL COMMUNITY WEALTH/EQUITY	24 929	19 591	16 997	19 591	19 591	16 854	16 854	16 854	16 8	

Table 94: Sandspruit Works	2008/9	2009/10	2010/11		rent Year 2011		Exper	n Term Reven nditure Frame	work
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									670.404
Ratepayers and other	132 926	161 270	237 312	239 978	255 130	282 365	302 084	333 300	379 181
Government - operating	-	-		-	-	_	-	-	-
Gov ernment - capital	-	-		-	-	-	-	-	24.502
Interest	20 775	20 816	19 760	22 148	22 148	19 941	22 148	23 251	24 533
Dividends	- 1	-	_	-	-	-	-	-	-
Payments				,					1000 000
Suppliers and employ ees	(171 871)	(166 051)	(232 526)	(288 038)	(303 190)	(307 763)	(323 232)	(353 193)	(398 803
Finance charges	(29)	(1 161)	(233)	-		_	-	_	_
Dividends paid	-	-	-	-	-	-	-	-	-
Transfers and Grants	-	_	-	_	_				
NET CASH FROM/(USED) OPERATING ACTIVITIES	(18 199)	14 874	24 314	(25 912)	(25 912)	(5 458)	1 000	3 358	4 911
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									ļ
Proceeds on disposal of PPE	16	-	-		-	-	_	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	_	-
Decrease (increase) other non-current receivables	-	_	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-		-	-	-	-	-	-
Payments									
Capital assets	(2 349)	(1 861)	(497)	(3 200)	(3 200)	(3 150)			
NET CASH FROM/(USED) INVESTING ACTIVITIES	(2 333)	(1 861)	(497)	(3 200)	(3 200)	(3 150)	(3 200	(3 450	(3 700
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts							Ì		
Short term loans	-	-	-	-	-	-	-	-	_
Borrowing long term/refinancing	-	-	-	-	-			-	-
Increase (decrease) in consumer deposits	-	(174)	(463)	200	200	200	200	200	200
Payments									İ
Repayment of borrowing		_	_						
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	(174)	(463)	200	200	200	200		
NET INCREASE/ (DECREASE) IN CASH HELD	(20 532)	12 839	23 354	(28 912)		(8 408			
Cash/cash equivalents at the year begin:	25 530	4 998	17 837	41 191	41 191	41 191	32 783	1	1
Cash/cash equivalents at the year end:	4 998	17 837	41 191	12 279	12 279	32 783	30 783	30 891	32 30

# 2.13 Contracts having future budgetary implications

Table 95: MBRR SA33 - Contracts having future budgetary implications

Table 95: MBRR SA33 - Co	Preceding Years	Gurrent Year 2011/12	2012/13 N	edium Term F ndilura Franc	Revenue &	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19	Farecast 2019/20	Forecast 2020/21	Forecast 2021/22	Total Contract Value
R thousand	Total	Original Budget	Hudgel Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	e tu mite 3
Parent Muntclpality:													
Revenue Obligation By Contract													١.
Contract 1		l	İ			l				1	İ		١.
Contract 2				l		ŀ						1	Ι.
Contract 3 etc				ļ	<del> </del>								<del> </del>
Total Operating Revenue implication	-	-	-	_	-	-	-	-	_	-			
Expenditue Ohligaven By Context													١.
Contract 1					1				l	l	ì		l .
Contract 2			i			!	1			ļ			
Contract 3 etc				ļ	ļ					<del></del>	-	<del> </del>	1
Total Operating Expenditure Implication	-	-	-	-	-	_	-	_	_	"	-		
Capital Expanditure Ohlination By Contract			1										
Contract 1										ļ			
Contract 2										į.			1 .
Contract 3 etc		ļ			ļ				-		<del> </del>		-
Total Capital Expenditure Implication	-	-		-	-	-		_	_				
Total Parent Expenditure Implication						-	-		-	-		-	<del>                                     </del>
Enddes:													
Revenue Obligation By Contract		1	1				ļ			1	1		
Contract 1	ŀ			1			ł					1	
Contract 2				1					1		1		1 .
Contract 3 ele												ļ	
Total Operating Revenue Implication	-	-	-	-	-	-	-	-	-	-	-	-	
Expenditure Obligation By Contract													
Contract 1	l						l						
Contract 2	1							1				Į.	
Contract 3 etc		ļ	ļ		<u> </u>		ļ						+
Total Operating Expenditure Implication	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Expenditure Obligation By Contract													
Contract 1	1	l									1		
Contract 2		1		1	1				l				
Contract 3 etc		L				ļ	ļ	<b> </b>	ļ	<del> </del>		<del> </del>	
Total Capital Expenditure Implication	-	-	-	-	-	-	-	-	-	-	-	-	
	ł	ì	1	1	1	1	i	1					

In terms of the City's Supply Chain Management Policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Adjudication Committees must obtain formal financial comments from the Budget Office of the Financial Services Department.

### 2.14 Capital expenditure details

The following three tables present details of the City's capital expenditure programme, firstly on new assets, then the renewal of assets and finally on the repair and maintenance of assets.

able 96: MBRR SA34a	2008/9	2009/10	2010/11	Cui	rent Year 2011	/12		edium Term R nditure Frame	work
Description	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Ye
thousand	Outcome	Outcome	Outcome	Budget	Budget	Forequet	2012/13	+1 2013/14	+2 2014/1
apital expenditure on new assets by Asset.									
lass/Sub-class									1 722 73
ofrastructure	574 573	801 958	569 105	1 032 006	1 011 209	1 011 209	1 663 227	1 696 262	1 230 42
Infrantructure - Road transport	375 833	483 463	281 176	594 456	551 128	551 128 363 120	911 703	976 712	1 045 6
Roads, Pevements & Bridges	182 302	305 883	184 719	321 426 273 030	363 120 188 008	188 008	303 300	230 800	184 8
Storm water	193 531	177 580	96 457	273 030 303 000	328 031	328 031	327 100	347 500	359 7
Infractructure - Electricity	43 383	225 205	251 119 199 863	215 800	210 300	218 300	217 000	233 500	251 2
Generation	28 384	205 000 20 295	51 256	80 000	101 531	101 531	105 000	106 000	108.5
Transmission & Reliculation	14 998	20 295	31 236	7 200	7 200	7 200	5 100	8 000	
Street Lighting	20 366	45 612	43 781	75 400	75 400	75 400	60 223	64 700	716
Infractructure - Water	20 366 5 995	45 612 29 612	43 781	57 600	57 600	57 500	57 223	60 700	67 6
Duns & Reservoirs	5 995	29 012	45,01	-	-	_	_		i
Water pudfication	14 370	16 000	_	17 800	17 800	17 800	3 000	4 000	4 0
Reliculation	6 800	9 023		20 700	20 700	20 700	5 000	10 000	5.0
Infrastructure - Sanitation	0.000		_	20 700	20 700	20 700	5 000	10 000	50
Reflectation	5 800	9 023	_	_	_	-	-		1
Sewerage purification Infrastructure - Other	128 192	38 564	13 029	38 450	35 950	35 950	75 901	66 55D	55 9
Waste Management	120 102	_	_	10 200	7 700	7 700	43 000	30 500	30 0
Wasto Management Transportation	108 838	19 525	1 128	14 250	14 250	14 250	12 750	22 050	19 9
Gea	- 100 000		_	_	-	-		-	1
Other	19 354	19 039	11901	14 000	14 000	14 000	20 151	14 000	6.0
5,107	1					1			
ommunity	156 109	75 684	20 961	110 256	108 656	108 656	211 814	306 700	140
Parks & gardens	-	-	-	-	-	-		230 700	65
Sportsfields & studia	131 105	41 646	994	49 750	40 150	40 150	93 000	230 700	65
Swimming pools	1 797	1 203	-	-	_	-	-		
Community halls	-	-	-	-	-		30 000	_	26
Libraries	1 775	1 566	1 119	17 000	25 000	25 000		10 000	10
Recreational facilities	3 994	2 498	5 947		-	-	10 000 2 500	8 000	1
Fire, safety & emergency	-	-	-	-	-		2 500	8 000	1
Security and policing	11 726	20 979	2 498	-	-	-	_		
Buces	-	3 800	2 384	_			48 000	34 000	39
Clinics	742	1 749	147	11 000	11 000	11 000	48 000	34 000	
Museums & Art Galleries	-	1 861	-			20 150	18 314	24 000	
Cemeleries	4 921	381	5 788	20 150	20 150	20 190	16.51.	2.1 000	1
Social rental housing	-	-	T.		40.000	12 356	10 000		1
Other .	49		2 084	12 356	12 356	12 330	10000	1	1
		1	l		_	l _	_	1 -	1
eritage assets			<u>-</u>					_	1
Buildings	-	-			1 -	_	l _	-	1
Other			<del></del>	<u>-</u>			i		1
_	19 360	13 111		55 000	55 000	55 000		_	
nvestment properties	19 360	13 111		55 000	55 000	55 000		_	
Housing development	19 300	13 111	l		-	_			J
Other							1		
	39 138	9 1164	19 645	40 707	55 561	55 581	120 500	110 450	120
Other anapta General vehicles	35 138	5 464	- 15 0.40			_	20 000	20 000	20
Specialized vehicles			_	17 000	26 000	26 000	12 700	20 000	
Plant & equipment	1 -		2 901	800	800	800	3 700	4 200	-1
	1		-	_	_	-			1
Computers - hardware/equipment	12 306	4 516	8 156	10 307	17 181	17 181	40 800	38 000	38
Furniture and other office equipment  Abattairs	1		-	_	-	-	-	-	
Markets	16 501	1 974	5 232	3 600	2 600	2 600	3 500	1 800	2
Civis Land and Buildings		_	_	-	-	_	-	i -	1
Other Buildings	7 122	3 174	3 356	8 700	8 700	a 700	39 300	26 050	14
Other Land	_			_		-	-	-	1
Surplus Assets - (Investment or Inventory)	-	_	-	_	-		-	-	1
Other	3 209	- 1	_	300	300	300	500	400	
Cutor								1	
spriguitural assets	-		-						ļ
List sub-class					1		1	1	1
								<del> </del>	
		1	I	1	1	1	1	1	i
lological sassis				<del></del>	ļ <u> </u>	<del></del>	ļ <del>-</del>	<del> </del>	
List sub-stess			I		1		1	1	1
						<del> </del>	<del> </del>	<del> </del>	<del> </del>
	1	I	I	I	1	1	1	1	1
ntangibles				-		<del></del>	ļ <u>-</u>	<del></del>	
Computers - software & programming	-	_	-	-	_	-	1 -	1 -	1
Other (list sub-class)		ļ				ļ			<del>                                     </del>
otal Capital Expenditure on new assets	789 181	900 417	629 711	1 237 970	1 230 447	1 230 447	2 015 541	2 113 412	1 983
	1	1	r =	17 000	25 000	26 000	12 700	20 000	41
pacialized vehicles					-	-	_	-	1
Refuse	_	_	_	17 000	26 000	26 000	12 700	20 000	41
Fire				1 11 000	1 20 500	1	1	1	1
Conservency	_	l .	l	1		_	-	-	1

Table 97: MBRR SA34b - Capital expenditure on the renewal of existing assets by asset

Description	2008/9	2009/10	2010/11	Cur	rent Year 2011			n Term Revenue e Framework	
t thousand	Audited	Audited	Audited	Original Eluddel	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
apital expenditure on renewal of existing assets by	Outcome	Outcome	Outcome	Hadyer					
east Claus/Sub-claus									
	1 394 022	962 301	1 221 508	1 103 919	1 300 622	1 309 622	1 378 284	1 522 331	1 084 25
<u>frastructure</u> Intrastructure - Road transport	241 073	212 826	165 286	179 090	256 196	256 196	154 405	160 050	105 60
Rands, Pavements & Bridges	208 124	185 553	125 563	146 820	228 871	228 871	114 805	133 450 26 600	83 00 22 60
Storm Water	32 949	17 274	29 724	32 270	27 325	27 325	30 600 260 700	26 600 335 365	22 60
Infrantricture - Electricity	392 741	292 423	316 605	260 000	206 500	296 500 166 000	143 800	164 735	147 00
Generation	233 518	170 442	194 704 76 437	136 000 93 000	166 000 93 000	93 000	77 500	97 500	118 50
Transmission & Reticulation	115 142	79 821 42 160	47 664	31 000	37 500	37 500	39 400	73 150	25 00
Street Lighting	44 080 539 535	337 330	356 030	247 965	247 065	247 B65	467 298	493 132	244 20
Infrastructura - Water Dams & Reservoire	31 906	23 298	_		-	-	-	-	-
Water putification	_	_	_	-		-	-	-	
Reticulation	607 629	314 032	356 030	247 965	247 965	247 965	467 298	493 132	244 20
Infrastructure - Sanitation	133 000	98 190	368 574	470 664	446 261	446 261	460 490	503 265 467 937	364 60 334 81
Ruthculation	42 395	21 541	316 480	413 164	388 761	388 761	413 990	35 328	49 76
Sewerage putitication	91 504	76 650	52 094	67 500	57 500 53 700	57 500 53 700	46 500 35 400	30 500	59 at
Infrastructure - Other	86 774	21 531	22 902	36 200	19 500	19 500	20 500	20 500	26 50
Waste Management	20 386	17 08 1	17 899	17 000 5 200	5 200	5 200	6 900	2 000	24 89
Transportation	50 440	4 440	38	5 200	0 200		_	_	
Gas Other	6 948	_	4 965	14 000	20 000	29 000	8 000	8 000	8.00
emmunity	104 186	89 605	77 728	64 550	104 52B	104 528	227 767 150 000	103 300 27 000	29 0
Parks & gardens	4 932	5 171	3 442	6 000 5 050	6 000	6 000 E 466	150 000	27 000	"
Sportstelds & stadin	44 344	6 734	2 020	5 050	6 466	6 466	_	1 -	
Swimming pools	3 996	-	1 026	_	_		_	_	
Community halfs	863	4 920	1 026	_			_	_	
Libratios Recreational facilities	26 525	16 685	21 886	_		-	_	-	
Fire, safety & emergency	2 345	3 310	3 183	600	600	600	1 200	600	6
Security and policing	2 431	24 208	5 056	2 000	2 000	2 000	2 000	2 000	5.0
Buses	3 013	_	_	i -	-		_	-	i
Clinics	7 776	9 393	24 349	3 000	3 000	3 000	1 000	-	
Museums & Art Galleries	2 007	4 228	3 645	-	1 600	1 600	12 000	12 000	12 0
Completes	1 981	3 611	(20)	-	-	-	-		1
Social rental housing	-	-	-			84 862	61 567	61 500	53 9
Other	3 873	11 343	13 140	47 000	84 862	84 862	61 567	01 300	
erilaga angelu		_	_	_	_	_		-	
Buildings				-			_	-	
Other		-							
	1	1						592 774	1 612 4
vestment properties	264 396	154 405 154 405	150 312	521 742 521 742	562 503 562 503	562 503 562 503	561 731 561 731	592 774	1 612 4
Housing development Other	264 396	154 405	150 312	521 /42	552 503	502 505	501751	_	
Cone									
ther appets	133 201	86 526	162 516	161 237	199 537	198 537	168 715	168 450	180 5
General Vehicles	4 597	3 934	487	9 000	-	-	30 000	25 000	25 0
Specialised vehicles	3 198	12 162	3 016	22 000	25 500	25 500	22 500	32 500	36 0
Plant & equipment	552	2 000	1 321	2 000	2 000	2 000	2 000	3 000	3 G
Computers - hardware/equipment	-	-	4 190	6 000	6 000	6 000	6 000	6 000 16 000	16 0
Furniture and other office equipment	17 581	1 583	10 499	13 929	13 929	13 929	10000	"-	""
Abatteirs	3 610	2 286	7 245	10 000	10 000	10 000	9 000	1 500	2.5
Markels Civle Land and Buildings	30.0	2 200	'-"	10000	-	-	_	-	1
Other Buildings	47 527	26 761	28 820	30 000	26 500	26 500	18 060	17 450	23 0
Other Lund	_	_	-	_	_	-	-	-	
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	
Other	56 137	47 800	106 938	68 308	115 60B	115 608	65 155	67 000	67 0
								1 _	
griguitural assets List sub-class			=						·
List Stid-Class			<u> </u>						
			İ						1
stesse lealering						<u> </u>	<u> </u>		<del> </del>
List sub-class				1	1				
		<u> </u>	ļ		<b></b>			<del> </del>	
Inngibles	524	1 159	1 387	6 000	6 000	6 080	1 000	2 000	2 (
nanguntes Computers - software & programming	524	1 159	1 387	6 000	6 000	6 000	1 000		2 (
Other (list sub-class)	L	<u></u>		<u></u>					
olal Capital Expenditure on renewal of existing early	1 896 330	1 303 897	1 613 541	1 947 448	2 173 191	2 173 191	2 337 506	2 388 856	2 976 9
pecialized vehicles	3 198	12 162	3 016	22 000	25 500	25 500	22 500	32 500	38
Rohise	-	-	-	-	-	-			I
Fire	3 198	12 162	3 016	22 000	25 500	25 500	22 500	32 500	38 1
Conservancy		"	-	-	_	_	I -	1 -	1
Ambulances	<del>-</del>	L	L	L				1	
newal of Existing Assets as % of total capex	70,6%	59, 2%	71.9%	61, 1%	63, 8%	63,8%	53,7%	53, 196	60,0%
newal of Existing Assets as % of depreen"	320, 1%	164, 496	198,516	227, 316	209, 196	209, 196	244,675	245, 976	313,496
· · · · · · · · · · · · · · · · · · ·									

Description	2008/9	and ma	2010/11	Cui	rent Year 2011	/12	2012/13 Manua	Term Revenue & Framework	
₹ thousand	Audited	Audited	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +: 2014/15
Repairs and maintenance expenditure by Asset Class/Bub-class									
INEALDING THE									607.44
<u>ifraatructure</u>	572 957	559 543	477 424	575 717	568 296	568 296	593 385	639 251 156 732	687 14- 168 79
Infrastructure - Road transport	94 062	96 422	104 961	143 893	140 899	140 899	145 308 107 729	116 334	125 36
Roads, Pavements & Bridges	74 085	73 016	78 797	114 936	111 942	111 942	37 579	40 397	43 42
Storm water	19 978	23 406	26 164	28 957	28 957 249 300	28 957 249 300	251 320	270 832	291 14
Infrastructure - Electricity	321 351	299 145	221 375	242 833 66 861	66 86 t	66 861	71 612	77 267	83 06
Generation	79 328	74 388 185 397	37 170 145 496	151 131	158 598	158 598	154 005	165 859	178 29
Transmission & Reticulation	205 859 36 165	39 360	38 709	24 841	23 841	23 841	25 704	27 706	29 78
Streat Lighting	140 150	120 700	112 460	138 639	126 026	126 026	136 139	147 010	158 03
Infrastructure - Water	12 236	12 200	12 594	13 963	9 536	9 536	10 584	11 709	12 56
Dama & Reservoius  Water purification	25 225	2 516	3 446	5 885	4 466	4 466	4 810	5 180	5 56
Water particulari	102 689	105 984	96 421	118 791	112 024	112 024	120 745	139 122	139 88
Infrastructure - Sanitation	12 777	28 828	31 347	41 104	42 824	42 824	50 675	53 989	57 68
Reticulation	12 611	6 330	10 341	11 999	13 399	13 399	14 299	15 266	16 41
Rewerage purification	167	22 497	21 006	29 105	29 425	29 425	36 377	38 723	41 27
Infrastructure - Other	4 615	5 448	7 281	9 248	9 248	9 248	9 942	10 688	11.46
Waste Management	4 615	5 448	7 281	9 248	9 248	9 248	9 942	10 688	11.48
Transportation	""		_	_	-	-	-	-	
Gus	1 _		_	_	-	_	-	-	-
Other	(0)	_			_	_	-	-	-
								1	
emmenty	135 427	138 431	171 966	186 191	180 128	160 128	207 749	222 371	238 5
emmanix Parks & gardens	58 541	60 212	94 105	84 889	85 226	85 226	91 836	98 245	105 59
Sportsfelds & studio	213	63	_	1 075	3 075	3 075	4 156	4 242	4 58
Swimming pools	-		_	_	_	-	-		
Community hells	_	_		_	_	_	_	-	-
Libraries	270	318	319	372	372	372	400	430	41
Recreational facilities	26 105	25 691	20 830	26 301	22 122	22 122	24 094	26 215	28 11
Fire, asfety & emergency	10 465	12 715	12 632	16 676	16 949	16 949	24 093	25 431	26 8
Security and policing	36 102	31 989	33 712	41 098	36 604	36 604	46 206	49 57 1	53 27
flumen	171	55	52	70	70	70	75	81	
Clinics	1 "		_			_	_	_	-
Museums & Art Gallerius		_	_	8	6	8	9	9	
Completies	2 559	6 238	9 802	14 308	14 308	14 308	15 381	16 535	17 77
Social rental housing			_	_	_	_	_		
Other	999	1 151	513	1 395	1 395	1 395	1 500	1 612	1 73
									and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s
eritage assets	1 _	_			_	_	- 1	-	_
Buildings		_	-	_	_	_	_	-	-
Other	_	_		_	_	_	-	-	
						1			
vestment properties	-	_	-	-	-	_			
Housing development	_	_	-	-	_	-	-	-	-
Other	-	-	_	-	_				
ther assats	391 445	327 920	341 420	419 551	392 147	392 147	455 185	489 966	525 9
General vehicles	202 079	186 588	178 084	217 958	202 331	202 331	233 914	251 497	270 3
Specialised vehicles	823	1 335	942	1 075	1 075	1 075	1 156	1 242	1 3
Plant & equipment	33 146	21 397	16 486	29 702	27 921	27 921	32 729	35 269	37 9
Computers - hardware/equipment	4 666	2 653	1 602	3 326	3 449	3 449	3 593	3 860	4 19
Furniture and other office equipment	23 841	18 454	15 380	21 313	21 153	21 153	23 406	24 983	26 8
aviottadA	_	-	-	-	-		-	-	
Markots	-		-	-	-	-	-	-	-
Civic Land and Buildings	5 476	1 335	2 204	2 678	2 678	2 678	2 879	3 095	3 3:
Other Buildings	106 128	61 309	87 154	101 046	93 532	93 532	108 767	117 605	126 1
Other Land	5 028	6 481	27 171	35 116	32 761	32 761	41 207	44 066	46 9
Surplus Assets - (Investment or Inventory)	- '	-	-	_	_		-	-	
Other	10 258	8 378	12 397	7 336	7 246	7 246	7 534	8 348	8.9
gricultural assets			-		_		-	-	
List sub-class							l '		
						1			
olonical assets		_							
List sub-class									
	L								
langibles	22 531	29 231	49 534	61 751	61 845	61 845	62 224	63 177	68 0
Computers - software & programming	22 531	29 231	49 534	61 751	61 845	61 845	62 224	63 177	68 0
Other (list sub-closs)									
ital Repairs and Maintenance Expenditure	1 122 359	1 046 135	1 040 345	1 243 210	1 202 415	1 202 416	1 318 543	1 414 765	1 519 7
scializad vahicles	823	1 335	942	1 075	1 075	1 075	1 156	1 242	1 3
Refuse	-		-	-	-	-	-	-	
Fire	-	-	-	-	-	-	-	-	
Conservancy	0	-	-	-	-	-	-	-	
Ambulances	823	1 335	942	1 075	1 075	1 075	1 156	1 242	1 3
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M as a % of PPE	8,6%	7, 496	6,676	6.0%	7.0%	7,0%	6, 1%	5,6%	5,3%

Description	2008/0	2009/10	2010/11	class	Current Year	2011/12	2012/1	3 Medium Term	Revenue &
R thousand	Audited	Audited	Auditer				E	spenditure Fram	ework
Depreciation by Asset Class/5ub-class	Outcome	Outcome	Outcom					r Budget Year +1 2013/14	Budget Yes +2 2014/15
		į							
Infrastructure	382 92	0 359 69	4 398 3	92 598	762 706	051 706 05	672 05	2 694.483	
Infrastructure - Road transport	138 35	5 158 24	9 176 6						~
Roads, Pavements & Bridges Storm water	87 56					1			
Infrastructure - Electricity	50 79		1	58 82		764 65 76			
Generation	54 34		- 1			736 190 73			
Transmission & Reticulation	32 63	10 00		- 1	1		4 79 20		
Street Lighting	16 2 I 5 49	4	1		1	1	1 40 06	2 43 908	43 46
Infrastructure - Water	145 57			1				17 609	
Dams & Reservoirs	9 86	1				1			60 47
Water purification	_	1	' "	15 4	94 171	591 17 69	12 56	13 097	12 94
Reliculation	135 72	86 605	64 20	2 71.4	89 81				-
Infrastructure - Sanitation	36 583					1	100.20	1	47 52
Reticulation	11 023	5 653				F			74 60
Sowerage pullication	25 560	22 482		1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				65 06
Intrastructure - Other	8 062	9 652	7 88					1	9 533
Waste Management Transportation	765	2 7 17					13 939		22 078
Gus	6 311	3 809	25	5 23					10 815
Other	-	-	-		-		731	5 189	8 576
	986	3 026	3 70	1 75	13 1	33 13 133	6 180	4 747	2 681
Community	43 609	52 610	55 531	47 02					
Parks & gardens	826	1 646	1 937				96 495	88 464	45 623
Sportsfields & stadio	29 394	15 399	1 696				32 927	5 826	6 663
Swimming pools	971	363		14 50	3 14 2	1	20 415	49 777	12 446
Community halls	161	1 566	577	.			-	-	~
Recreational facilities	297	498	629	4 57	3 76	35 7 635			~
Fire, safety & emergency	5 113	6 106	15 661			- 1	6 686 2 195		4 97B
Security and policing	393	1 054	1 791	16	1 16	183	812	2 158 1 899	1 915
Buses	2 372	14 383	4 250	531	B 61		439	432	153
Clinics	505	1 209	1 341	-	] -	-		432	383
Museums & Art Galleries	1 427	3 546	13 784	- 3 76	4 27	6 4 276	10 756	7 336	7 563
Cemeteries	336	1 938	2 051	-	48	9 489	2 534	2 589	2 298
Social rental housing	1 156	1 271	3 246	5 420	6 15	4 6 154	4 020	5 178	2 250
Other	657	3 610			_	_	-	-	
		- 3010	8 567	15 967	29 69	1 29 691	15 710	13 270	10 334
ritage assetu	l J	_ i	_	}		<b>i</b> i			
Buildings	-				<del></del>	<del></del>			
Other			_		-	-	-	-	-
					<del> </del>	<del> </del> -			
Vostment properties Housing development	2 544	1 826	1 813	155 140	168 590	188 590			
Other	2 544	1 826	1 B13	155 140	188 590		123 309	127 900	308 751
				_	_	100 000	123 309	127 900	30B 751
her usuets	1 1								
Soneral v chicles	135 738	330 935	315 222	54 322	77 915	77 915	63 487	60 177	57 597
Specialised vehicles	3 620	12 261	843	2 421	_	_	10 976	9 709	B 617
Plant & equipment	2 5 1 9	37 901	5 220	10 491	15 728	15 728	7 727	11 328	15 165
Computers - hardware/equipment	435	6 233	7 306	753	855	855	1 251	1 554	1 379
umiture and other office equipment	23 540	19 008	7 250	1614	1 832	1 832	1 317	1 295	1 149
ations	23 040	18 008	32 281	6 519	9 501	₽ 501	12 468	11 651	10 340
farkets	15 840	13 278	21 591		-	- 1		- 1	_
ivic Land and Buildings	-		2( 59)	3 658	3 848	3 846	2 744	712	900
ther Buildings	43 043	93 288	55 678	10 410	-	-	- 1	-	- [
thor Land	-	-	-	10 410	10 750	10 750	12 591	9 386	7 219
urplus Assets - (investment or inventory) ther		-	_ [		_	1 -1	-	-	-
real	46 742	148 966	185 053	18 455	35 399	35 399			-
cultural assets	1 1					35 395	14 412	14 543	12 829
st sub-class		_		-	***				i
	-	-	-	- 7	-				
						_	_	[]	~
polical assets		í	ļ	1					
f sub-class	-							_ 1	_
		_	-	-	-	~	-	-	-
alples	27 595	47 967	41 864	160			1	1	
inputers - software & programming	27 595	47 967	41 864	1 614	1 832	1 832	220	432	363
er (list sub-class)			_		1 832	1 832	220	432	383
Depreciation	F02 102								
	592 405	793 032	812 821	856 860	1 039 496	1 039 495	055 562	071 436	949 835
alised vehicles	2 510	37 901	5 220	10 491	15 728	15 777	,		
and a second		1	1		.5 /20	15 728	7 727	11 328	15 165
serv ancy	2 5 1 9	37 901	5 220	10 491	15 728	15 728	7 727	11 328	15 165

Vote Description	2012/13 Medi	um Term Revenue 8 Framework	& Expenditure		Fore	casts	
R thousand	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Present value
Capital expenditure							
City Planning and Development	5 200	5 700	5 700	1 500	5 000	5 280	
Corporate & Shared Services	39 300	34 500	26 500	31 500	31 500	33 264	
Economic Development	15 151	4 000	4 100	3 000	2 500	2 640	
Emergency Services	37 200	44 300	46 800	44 900	45 500	48 048	
Environmental Management	113 760	93 800	99 500	83 100	82 600	87 226	
Financial Services	30 000	19 500	19 500	19 500	19 500	20 592	
Housing & Human Settlement	563 231	594 274	1 613 939	1 550 939	1 550 939	1 637 792	
Information & Communication Technology	81 655	84 500	84 500	84 500	84 500	89 232	
Metro Police Services	36 500	43 500	53 500	53 500	57 500	60 720	
Office of the City Manager	62 567	63 000	55 967	55 967	55 967	59 101	
Office of the Speaker	1 500	1 500	1 500	1 500	1 500	1 584	
Regional Service Delivery	340 964	318 200	160 000	196 000	145 500	153 648	
Service Infrastructure	1 610 811	1 778 981	1 374 650	1 475 085	1 515 073	1 599 917	
Transport	1 388 408	1 392 012	1 384 321	1 420 371	1 426 521	1 506 406	
Other Votes	26 800	24 500	30 000	32 500	28 500	30 096	
List entity summary if applicable							
Total Capital Expenditure	4 353 047	4 502 267	4 960 477	5 053 862	5 052 600	5 335 545	
						1	
uture operational costs by vote						l	
City Planning and Development	190	201	212	224	236	250	
Corporate & Shared Services	-	-	-	-	-	-	
Economic Development		-	-	-	-	-	
Emergency Services	13 000	13 728	14 497	15 309	16 166	17 071	
Environmental Management	19 800	20 909	22 080	23 316	24 622	26 001	
Financial Services	-	-	-	-	-	-	
Housing & Human Settlement		-	-	-	-	-	
Information & Communication Technology	-	-	-	-	-	-	
Metro Police Services	1 000	1 056	1 115	1 178	1 244	1 313	
Office of the City Manager	-	-	-	-	-		
Office of the Speaker	-	-	-	-	-	-	
Regional Service Delivery	12 200	12 883	13 605	14 367	15 171	16 021	
Service Infrastructure	-	-	-	-	-		
Transport	-	-	-	-	-	-	-
Other Votes	1 950	2 059	2 175	2 296	2 425	2 561	
List entity summary if applicable							
otal future operational costs	48 140	50 836	53 683	56 689	59 863	63 216	•
uture revenue by source					l		
Property rates	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-		-	-
Service charges - refuse revenue	-	-	-	-	-	-	-
Service charges - other	3 120	3 295	3 479	3 674	3 880	4 097	
Rental of facilities and equipment	-	-	-	-	-	-	
List other revenues sources if applicable	-	-	-	-	-	-	-
List entity summary if applicable	-	-	-	-		-	-
otal future revenue	3 120	3 295	3 479	3 674	3 880	4 097	-
et Financial Implications	4 398 067	4 549 809	5 010 680	5 106 877	5 108 583	5 394 664	

Nunicipal VetalCapital project	funding			mp.	h-Bijdadly Appraved (faaHa)	Aus Clau	Anse bol-Class	OF S. L. et flores		Prist yes	epitem es		lalium fam f Kalaus fenns		Project heformation	
H through		ProgramPivefort decadestion	Project number	6+ al (+ d+	[terest)				Total Project Estimato	Auditel Ovtowne 335281	Current Year 331ttt3 Fell Year Ferrent	Eludge Yes 2113/13	1) Kitt 10 Britsk Jen	es seinst Briffin Len	Word focation	Hea
Paret marking dity			$\vdash$	Н												
ty Maroing and Development	207	Constitution to the design of the Stering & Dr. sharpers	112751		Yes	Citier-Abuseta	Fainting and other office a page-and			31	14	1112	1 523		Esherana Wide	Hee
KALINOWS INT DAMESTING	911	Server engineerical and fired colony replacement	71244	اۃا	Yes	Other Accrets	Part Lappoint	\$ 25 H 37 735; E H 11 23 740	-	723	830		223		Taharara VAda	Hart Hart
		Hangaplan \$2 (trediment translate (settes)	21216	8	Yes	Ceber Ausela	Per Legarit	5 25 H 37 715 ; E 11 11 21 7 16	-	2416	-	3 623	1503		Taharana Wille Taharana Wille	600
speried Devellation	281	Parkasa d Vibidas	anu	E	744	CU+* Aires	Geroral kahicka	1	-	413 2371	-	33 663	25 003	25 002	2.23.31, 22.51, 74.19	1 "
	201	AZI Regard Chies	112111	^	Y.,	brientscher - Other	bifratulise - Etter		-	925	1 :	1 :	1 :	1 1	Teherara Webs	1 6
	963	And the of Project Copy on & Dood Server	11161	.6	Yes	beharbister - Offer	Made the Char			1131	1330	4 623	190		Tehnare Wife	1 .
	257	Registrant Madenizatas dial de Life estinavai en Constituidos. Capitif funtal tun Cravina	71331	1 :	Yes	bitarbutur - Otar Otar Areb	bitagiostice - Other Familiary and other office a populari			172	1120				Telvano VI te	1 ,
	213	Captification Conde	19733	"	70	Ober Aced	funker redstre ette en innet			24	-	-	-		Telopana Willia	1 1
	221	Clayade Charal Character Sammy Maks	Hatt	6	Yes	Citer Assets	Other Bellevil		-	2 515	-	-	-		1	1
	1 30	Strategy Office - Corpleton of Stree States	712111	i i	Yes	Continue	(the Billion		-	-	-	1122	١ -	- 1	n	1.
seamle Development	615	Establish Edward Freib Haben, beer Cty, Malaman	715412	c	Y44	Cities Assets	Vetet			-	٠.	-		1	13, 19	1.5
	30	Excision Segrega	112573	u	Yas	Cammenty	Other		-	1371	100	3 603	1503	1 533	Tolkans Wife 132, 133, 164, 185	R.
	201	Mendad Bartensh	TIMO	f i	Are	Consumby	Respectivalles thes		-	5 453 431			1 :	1 1	132 133 194 195	l R
	311	Fearon Micration Office	HMI	8	Yes	Community	Cites Harries & Al Cabries	l .		1883	1 :	1 :	:		102 174 194 165	B.
	Ж1	An & Cost Echanon Shills	719147	0	Yes	Canady Oler Austr	Heleta	l .	1	1 613	1 533	-	-		32 31	1
	311	Motolog & Traing State - Gold wholes Could Funded from Cooking	117734	"	Yes	Oler Austi	Fundas existerative spipess			22		1 220	1 133	1301	Taba ana Yéta	
	901	Marketing & Training State - Senting Ba	717712		You	Cre-Audi	Hetels	l .	-	114		-	1 -	-	**	1
	201	Metrics & Detro Salt - Merelot	иди	0	Yes	Oter Austi	(letet)	l .	3 021	-	-	1540		-	120	
	201	Wet stry & Trying State - Einsthunbyrat	712112	8	Yes	Crier Appela	Helds		4 153	-	٠ .		110	1500	152 Tahuma Yilda	
	201	Engante & Public Waks Fragrantes	mur		Y 24	Montanture - Color	Matata (the		-	-	-	12 (5)	i -	- 1		1
ongover Savien	301	Acadeton Examples y Volicini	BRH	E	Yes	Cris And	Eposializad Viplacko	133 Berkelt als Acroba Perlata Pales Debat Cerke	193 100	2 074	23.530	22 810	31 823	12 220	Telegana Vária	A.
	201	Establishment Communition of Fee House House doors	213516	٨	70	Ore-Austa	Citer Baldings	Pariordi, Deployin 113,72, externe al Nilebourde and Faustiann ern 131 fluitali ab, Anada, Palaria, Palar	18020	-	521		1	-	42, 52, 51, 51, 63, 63, 53, 72, 77, 76, 79	Ri
	581	Refundation and Cell for Frysleing Websites	nusi	E	Yes	Ohr Austr	Specialised tiple: 0 s	01501 Ce## 20501 TEX 11 EM SES 40 TO EX	14319	\$17	-	1 210	1503	100	Eshe are mide	P.s
	231	Recorder LUpysloy Uf s. Hen	211455	G	Yes	City-Assets	anur duruknya	16 113 215 14 201 E1 15 111, 213 4: 711 E1 15 14 3 25 41 71 15 15 17 345 E1 15 14 16 E1 16 73 215 17 345 E1 16 71 15 16 17 15 15 15 17 345 E1 16 25 17 14 17 15 15 17 345 E1 16 25 14 17 15 15 17 35 E1 16 25 14 17 16 15 11 14 15 25	пе	-	-	-	-	1000	Teha are seidu	a
	901	EnablishmentDrast	711222	٤	Yes	Cameunty	for, solity & everyoney	45 21 EN 11 TS	-	2115		-		-	Tehware Wife	я
	1	Os ester rick management traft, and apagement	212512		m	Camernly	Fee, askely & emergency	133 Beskett atr, Accade Pretoria, Plater Deport Cordin	4 953	521	171	1222	921	122	Tabe are Wide	P
	901	Augistan of the property otherwises constants and	712503	ا ، ا	791	Critica deserte	Seneral vehicles	I	2 975	-	-	-	-		Table and Willia	١.
	207	Cartefinded ham Carretry	nzas	[ • ]	Yes	CIN-AIRE	Fundate and after affice agricents	I	1467	1450	421	3 000	3 503	1633	Tahurana Villa Tahurana Villa	1 "
	207	Captal Fund of From Operating	mut	0	Yet	Cirles Assets	Faculties and after office equipment	I	113	-	"	501	5 273	1 -	145, 194, 125	1
	201	Stygrading of a Fred tours in Et angels	113193	:	Yes	Canady	fee, solely Leverynery	Latefun etil ta be determined	3 319			101			163 156 135	1
	301	Upgrading of a Final bioconin Raylon	112214	:	Yes	Community Community	Fire, safety & energiancy Fire, safety & energiancy	525 45 616 E21 13 732	1107	1 :	1 :	1303		1 [	Tubares Vitte	
(1277mental Management	207	English medical any geometric by them Opposing And Extension Of Facilities	11211	;	Yes	Olar Acrels	Cities Ballings	Shunit toning	27 123	5 222	1 000			13 922	3	١,
ALTERNITA PLANTERS MILL	1 1		ı	1 ' F		1	1	515 4 7 71 91 2011 1707 4" (+				1	1		,	١,
	130	Upgrading Cl Erinting Processing Facilities	מטוו	١ ا	Yes	GS-Ant	Petru	\$25*4415 67, £038*10*15 4*	53 423	4 455	* 220	1	1	1	;	1,
	517	Represent to S. Rosselszerg CFR sale	10424	c	Yn	brantatur - Paul tempat	Reeds, Perensets & Seigns	232-1412 3" E014-1982 4"	7 653 7 654	11377	430	\$22	101	133	31, 62, 94, 71, 72, 67	13
	511	Ungrafe Ca-Votaliza Recreator Peret	711435	P	Yes	Cannady	Recreational facilities	I	7 650	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 -	1 :	1 1	31, 12, 31, 11, 11, 11	13
	110	Stepholic Kinggospot Recourtay Payor	71415	В	Yes	Community	Recreatural facilities	I	15 623	1415		, -	1 "	1 .	41, 43, 52	1 :

Municipal LendCapital projest	fuedia		Project	KIP	hdtdåsØy Approved (fasKa)	Au≠ Class	Asset Sob Class	GPE ca-se distante	Tated Project	Prior year			edios fem l editarefem		Project information	.,
E thousans		fin gram Fin fort description	Project numb #						Estimate	Audied Datases 11(VII	Cerrer Year 2311192 Fell Year Fernant	Budge Year 20171(1	Bedge Year 41 325214	69 3444 Yaut 42 231 E15	Word learning	(mark
Emirarmental Hanagament		Upgrade Proteint Anglog Acca	1160	1)	Yes	Converty	Remakasitustes		21 500	1 (1)	-		-	-	+11 +11	Revend
	981	Uspelo Faction Records Record	113241	0	Yes	Comming	Recreational Incident Recreational Incident		29 492 1 621	3 553 2 855				1 :	. Gi	Nea
	217	Sall automy Chaleta at Rendik History Reserve Up grade hashens Consollout History Reserve	71865	8	Yes	Commenty Commenty	Remanuellecites		12213	111	[ ]	1 :		1 2	L-19	Recent
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	525	Randa A Stormanter - Law Could bearing	711141	Ê	Yes	local and popular	Housing development		333 117	11 213	35 000	-	-	-	T 22	Bronni
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	207	Project Link of Housing - Maker Precision	713415	1 7	Yes	brestweet properties	Hanny development		71.419	25 003	37 563	٠.	i -	-	7, 31, 42, 53,74	Perent
	015	Projett Link with but mg - Widow Phrysmian	113931	١,	Yes	hastant poets	Spary trains		25 415	-	-	15 411	22 150	-	7, 32, 42, 53,74	Reserve
	200	Webvelt Lad Vangament Frayan	71100		Yes	Investment properties	Huning development		£19 135	(14))	11 030		-		1, 12, Th 24	
	015	Whiterask 23 and Management Program	71103		Yes	breakerd project to	Hanny drieby werd		\$15 (35	1 -	-	12713	13 623	12 000	111.12.14	Reves
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	501	Soplamentation Of Storage Area Historia	118811	€	¥24	Otie: Assets	Other Acress			173)	17 004	13 699			Talmana YAN	Beren
	361	GG patent diverses and infrastructure	313148	D	Yes	Stanglike	bfanghiks			4 137	1 000	1 522				Berry
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	231	Enterprise Project Management	712713	Ε	Yes	Harakti	bfarghles		1 1	411	1 ""	-	1 -		Taha me Wide	E
	221	UTS and Generalistic Octob ICT Systems	717711	£	Yes	hdaryhka Citer dassis	hterphia I probate and allies allies equipment		1 :	1		1500	1327	1372		lies
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	271	erforcement Establishment of company of confer for Region 1	242222	e	YH	Con-Auth	Other Buildings		-	11 137	-	-	-	-	2 11, 12 14 13, 73, 73, 22 14, 75, 25, 27, 23 23, 34, 55, 31	Recess
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	237	Capital Funded State Operating	111111	0	Yes	CENY ALIES	Juntar establisher i fice equipment		-	-	-	500	523 513	533	Tuhuran Vála	lice
	207	Capital Funded Surve Demokra	mu	а	Ťн	Other Austr	Specification and affect affice empowers		1 -	-	-	161 510	127	531	Tabana yasa	tien
	997	Cagdal Funded ham Described	10111	a	Yes	Other Acasta	Landure and alter office approved		-	-	-	1517		1301	Tahaana YASa	lire
Microf the Speaker	100	Captal Fundad they Cymaing	111111	6	Ти	Other Ausela	lunter and after affice expend		-	-	-	1313	''''	1 137	,	1
legisad Saulce Dalivey	921	New street Courses	211475	e	741	Campunty	Cênc e	TID Catherened stood all Descriptors (ad 4412)	1) 003	-	1 031	-	-		10	fice
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	111	Summables	711111	с	Yes	Crematy	làre es	Stand \$13 testrack actions, Surmer Sandalates	15 033	-	-	13 600	-	-	11.49,34	Hea
	501	Storia Brance Cheny	211112	c		Consumby	Ubain	!	-	- 1	\$ 000	-	-	-	15, 15, 17, 18, 67 12, 15, 17, 18, 67	liea .
	215	Startin Big ton Chrisy	toro		Yes	CIRPUTY	(Araries	1	-	-	4 039	٠ -	-	٠.	31,13,17,11,37	New
	OE1	Upgrading Eurota Commonly Library	3(311)	c	Yes	Cinously	[dente:		-	113	\$ 330	i -	_	_	12.25.23	New
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	215	Uniquelitry (96)	\$18161	-		Cantardy	Literatus		-	4723	4 2 20	-		1 [	1.1.1	Eresi
	261	Evansian Of Stanza Rapapa Clinic	312161	۲.		Canourdy	Chica		-	1 117			1 :	1 1	i i	Bergar
	201	Extensiona Lutus Garteon Cleic	363363	C		Granusty	Chica		1 .	110	1 1	510	8 603	\$ 930	51.71	line
	315	New Garant de deis	341141	c		Greenly	Chira		1 .	140	1 232		''''		Exhmens Vitts	Rene
	201	Deciding over all Parks and French Merces (Daviding Street)	161344	!!		Commenty	Parks & parkers		1 -	,,,,,	1	121 523		1 -	Exhanges Wells	Renea
	215	Decemperated Parks and Frantiklands (Sacking & Heat)	HHH	1 ! !		Contrady	Pata Carden Pata Larden		23 922			13 500		23 222	Tuha ara Yilia	Reve
	216	Charalgement of Posts and Tradicial Schools & Hest)	712312	1	744	Community	1 '	C/O Haster and Making Streets.				*****			51, 62, 53, 61, 71, 77	Nea
	311	Sadicide Areas	711111	¢		Connerty	Specialistic Sixteria Specialistic Sixteria	5 min # 52 2 14	6 000 800 600		7530		43727	1 013		Nen
	581	Linguish g Of The Sockergore Gard Steden	HHH			Cannuty	Spotsfells Saleda	\$ 25 17 1527E 024 05 334	223 623		1470	23 663			11, 2, 3, 2, 2, 2, 3, 3, 3, 3, 11	New
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	201	Upgrading af his Pile Garban	3(1817	6		Connecty	Zapiteliebt & elede		-	2 222	-	-	- 1	-	4 12 13 12 17 18 13 13 31 43 31 37	Pare
	021	Chrystella McDrup in Spot	711112			Connerty	Spotsfeld & grode	Erren 12117 & 11154, Observation in r	33 800	-	מננ	-	-	-	47.34	figs
	015	Chromite authorate Made Parpore Sport	211122	c	744	Granady	Sportefielde & atlanda	Eren 1218 & FILSE Obserbeilback r	33 832	-	-	5 000	10 103	-	4.14	Ber
	221	Hermonital Millers as fact & Remain Costs	24113	اءا	Yas	CLESSORY	Specialists & alpha	MATERIAL IT III	53 803	_	-	-	- ا		73, 74	Na
	201	Hermanish and Malayopers Sport & Recorder Cores	101111	6		Connecty	Saulafeth Saleda	575 24 14 (//074 17 177	81 825	-	2 036	13 523	12 833	٠.	73,74	Her
	221	Urgel-gottares	10112	1		Connedy	Hanne & Af Golden		-	110	-	-	-	-	53, 60, 82	Rev
	tas	Up grade Workflow System Fas Haske Erp	717115	0		Canaday	SHici	Althorn	1 523	12.721	3 000	1153	-	-	2.1.4.7.16.28.43.43.43.43.43.43.43.43.43.43.43.43.43.	Resi
	231	Extension of Olms or houte such Clina	1011	c	Yes	Connecty	ci÷.	LATUS ELIMIS LONGIN 15353 de la geng E Rethibite phi Obsenhadi anti al I	15 500	-	1 230	-	-	-	94, 73	110
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	313	Esterón al Phahamana Chris	212165	l c	Yes	Community	Chris		-	-	-	-	-	\$33	17	fir
	301	Late Gertera Math Pupper Sport Facility	742769	ē		Comments	Spartafiette & atorio	Erren 1323, 1233 Laba Gardena	33 003	134	7 533	-	1 -	-	55	, ir
	205	Later Carters Melt-Perpose Sport Facility	242249	c i		Campunky	CourteSelde & etarda	Eryen 1777, 1273 Estes Gardene	33 633		12 034	-	1 -	-	35	tie
	215	Lean Gerland Mathematic Sport Forty	2020	c		Connery	Sporte Settle & atlanta	Erran 1228, 1230 Eather Garainne	33 629	-		12 422	-	-	55	ti.
	233	Extension State III e	712266	c	Yes	Connecty	Chia	LATES TATTES LONG 28 131217 Lines of berg fishe Onejo Barrido	15622	-	10%	-	-	-	1 11	1 11
	315	Entereise Carrille	112111	c	Yes	Converdy	Cārre	LAF-25 147722 LONG 28 137277 Lones will berg Town Creeje Darnele	13 000	-	-	15 620	-	-	155	*
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	313	Cypuley Of Clair Daymagens	7(2275	c	Yes	Community	Chi.	LATES THAT LEWIS TH GITT Remobeshe Square, Warningth Alteriatesh	63 500		-	1 602	100	15 223		16
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	, NI	Guerberret af al street	712552	l c :	Yes	Commenty	Chin		2753		-			1333	31.43	Nea
	215	Us yade and extension of Zetrobari Class	11103		Yes	Campunit	Cárica		16520	-		510	0 (0)	1333	122	Hra
	215	Replacement of Payton Clinic	1001	1 0	Yes	Comments	Chica .	th Markey Face & author at Replan Stand 313 Rethableing Cleic	(25)		- :	111	6 843	5 301	121	lies
	215	Establish of Rathelisang Clinic	717781	1 .	Yes	Cresuly	Chica Completes	State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State	161	1177	119	-		-	2543	lin
	361	Development of the ESI pit michinists constant	217101	1	Yes	Comments	Cameleira	Enjethten 214 - B	-	-	3 000	3100	-	-	3240	No
	203	Deviduan and of the Mile White Series a servatory.  Devid general of Tables and Hants Connectory.	212102	l ĉ	Yas	Consumbly	Completes	201 meter 185-38		-	19 230	3411	29 63.1	-	# #	Ne
	201	Day digment of Tahaana Harti Cartatry	3010	ì	Yes	Caracret	Cerebrie	1	-	(ht)			1			Nes
	224	Comade Stern Water System of Brigains Manny	1000	A	Yu	Educators - Rendfrançaid	Sturrader	Parties 45 of Fard Later 11739	1 600	- 1	254 256	152 520				100
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	201	the grading of Pilitah Stadium Theoreting of Edinburk Sport Stadium	112113	13	Yu	CIMPORT	Constitute to the fee		5420	-	130	-	-	-	100, 101, 108	
	201	New Garkers at Markey	112313			Community	Liberies	Tale Atemped	(7 103		-	-	٠.	1000	12.37	No.
	100	New Attribute In Library	113113	c	Y+1	Consumy	(Arein	Is to binney!	15 537	-	-	-	-	12 000	51.72 154	214
	201	Bangda Carencely Litrary	HHU	c	Yes	Community	Láreisa	To be determined	15 200	-	-	-	1 -	1	1274231313131313131313131	
	251	The greate Collection Control	HUNG	c	Yes	Community	Spotsfelit & stede	CO Pelasta and Blass Mark's Drive, CA 1145	22 623		-	١ -	-	18 253	53, 84 71, 72, 82 41, 11, 54 27	1 11
	1	1		1	1	CHAPAINI	Foodus and alter office expensed	Lama			_	100	185)	3 333		10
	251	Casiol Funded from Operating	1122	6	Yes	CIRPUS	(Arevi	1	21 611	-	-	23 (93	-	-	129	l N
a size left appropria	201	Cobrant Army Park University Semigroup of Existing Historia Schools	70703	1.	Yes	School or - Ehrbide	Generalism	ì	-	4134	5.534	-	1 -	-	Tshuare Vále	Rec
ware bustaniese	315	Uppering Street was a Eristration as Salvers	711113	1 7	Yet	intertuctor - Etitle);	Generalism	1	73 501		-	1500	1 607	\$ 200	Tata are Vêde	Re
	201	Permets to Coursbies to Relatited Cours	711016	A .	Yes	Macouches - Eksbirty	Same relation & Referencia	i	12 010	3 62)	1 000		2523	1533	1 - 74	I Re
	016	Payment to Learnings for Relacions Lawns	71705	A	Yes	Wastucture - Italiaty	Sara mission & Petro-letwn	i	13 612			1525	2341	1,577	121 11 11	Re
	(3)	Thyrodry Of Source dellar stod	2(1912		Yes	Sehastrostes - Santation	Retruktion	1	-	1 :	1	513	1 :	1 -	1 11 41 45	Per
	215	Unpeking Of Service In Mercalish	HHI		YH	trinstructor - Section	Returnion		1 :	1 :			1 1933		1.13.43.43	R.
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	531	thyrolog O'Seners in Laborate Area	71761	1.	Yes	brestantes - Jentelon	Retailed		-	-	-	401		-	51, 42, 53, 51, 72, 73	RH
	215	Upgrades Of Seniors in Estatus Area Upgrades Of Seniors in Estatus Area	2020	1:	Y-1	themater Sevetim	Retrubtion		-	11 215	12 220	13 600	(3 63)	-	31, 52 53 53, 73, 73	B#
	201	Transitu West Serves Dredgers Take the Contrators	719032	l î	Yes	Mathetae - Wide	Peticulation			455	3 333	-	-	-	1-11	Re Re
	215	Tomoship Water Seagnes Developers Table and Card butters	1111033		Yas	Introduction - Water	Pelinditut			-		1100			5-15 1-17	P.
	201	Langtowing Chilips ark & Supply Pipulmes	713033		Yes	hitestructure - Willer	Retainton		-	4 \$23	4 0 30	7100			l iii	R*
	316	Lengthman Cillistent & Supply Populars	711173	١.	Yet	trhestoctory - Water	Retbuilden		-	2 863	153	3 100			1-11	Pr.
	2011	Ungraden Diffette abn Vibern Gefrichten Cont	713434		7m	hantviter - West	Relaulden		1 :	7,00	, ···	1	1	3 533	1-11	R.
	315	Lippeding Of Netsorks VA ses Otherfries Erickt	7(1014	1	Yes	hitzatuster - Water Inhantuster - Water	Petrolitan Petrolitan		1 -	140	2 334	2 543	4 652	-	1-21	E+
	571	Wen Sugh Ta Agindra d Miles Wen Sugh Ta Agindra d Miles	711025	l î	7.1	Education - Wider	Reforblan		- 1	-	-	1 -	- 1	1500	1.81	Re
	201	Registered of the Outstand Pass	719425	1 %	Yes	trinstructure - Water	Retication		- 1	29 520	27 004	-	1 -		1-51	R+
	215	Replacement of Wars Cut National Pages	711125	A	Yes	hépatucher - Wider	Betrubben		-		-	45 101	45 002	53 500	1-91	1 7
	511	the sty Marelet Uppotes	712152	٨	Y##	Material - Etitlety	Nanamizzion & Birlewicken		1	14 513	1300	6 503	15 622	1 :	1 4 54 54 62 62 63 11. 27	8=
	201	Sub Transmission Dystem Epigment Relationheart	719152	١.	Yes	Inhabitature - Eksticity	Bergmanne & Retroider		Congress project	1 1111	(10)	1101		13 000	1456,586,6215.67	R.
	3/5	Sub Transmission System Equience (Relativisment	HHII	1.	Yes	helastuder - Ebibiete helatuder - Ebibiete	Swignissian & Redevilden Swignissian & Redevilden	1	Ongains project	500	6 000	1 122			Tabyasa Yafe	8.
	201	Stay Pand Esteraios is Substatura Pentasument of Occober Feet Desperon State Spay	H2156	1	YH YH	Manhuchan - Ekalindy	Geografian		Organa project	11 525	12 031	13 502	(6 22)	22 022	Tuhara Wife	6.5
	201	Law Village National Witten Towers	118177	l î	Ye	briefinter - Ebiblety	Generalian		-	16 533	(8 020	-	20 202	15 533	Talorene VAde	P.
	215	Law Volume Notice to Within Towns	712177	Ä	Yes	Mesbucture - Editinty	Generalism		-	-	-	17 653	-	1 -	Tubern Wit	, P.
	ont	Destroy to 44	711171	٨	711	bertieber ebetiete	Gereratus		Graphy arriest	21533	71 936	-	-	-	12 线线线线线线线线线线线线线线线线线线线线线线线线	1 "
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	313	George for A4	712571	A	Yes	hihashustan - Ekstricky	Seneradian		Crairs trains		-	42 808	41 62	-	12 15 14 17 22 22 22 22 23 43 44 44 44 44 48 72 74 75	1 "
	201	Communication Unique's Cartral Fibra and	7(31)3		Yss	handrater - Eksticky	Spraniszion & Patrolichen	1	4100		\$ 000	-	1 -	1 -	Toba ana Milia	R)
		Corresposation Upgatie Cets of Fiscant	711113	1 4	Yes	Meeticker - Electricity	Sammigaint & Fafes Cint	1	44 613	L		4 3 2 2	1 (4)	10 222	Library Wife	_ A

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	201	Replacement Upyrate Construct Wests Wide Treatment Wests For Line	11411	0	Yas	Statistics - Serietas	Artenidios		-	10.15	17 531	1150	147.77	_	57, 51, 54, 63, 63, 63, 76 1, 2, 4, 5, 7, 42, 41, 42, 43, 43, 43, 43, 44,	
	514	Replacation of Up yields Construct Weste Water Properties Wester Foodbase	вип	0	Yes	artestructure - Sandature	PaticsAfrat		-	-	15 537	-	-	-	57, 51, 64, 65, 51, 69, 79	Represal
	1		Hues	,	Yes	Martinature - Santation	Action Mine		-	-	-	311 857	274.625	173 152	(243,242,41,42,42,44,45,45,45,45,45,45,45,45,45,45,45,45,	Research
	315	Replacement Usyrala Construct Weste Water Freehouse Works Feebles	711413	ا يُرا	Yes	boutstor - Ebiticly	Outerafion		Ongang project	(1 43)	11,000	-	-	-	Tuberper Wife	Record
	203	Spangharing 1998 Californitrofi Spangharing 1988 Californite of	71210)	121	Yes	Situation - Electricity	Generalian		Cogningeriest	-		15 822	17 692	35 533	Tehrane Wite	Ranad
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	215	Drangturing 155 V Overhead News wh	213411		Yes	telestrature - Electricity	Generalism		Organy project	283	3000	1100	1 215	4 000	Tabe era Yéle	RAME.
	Dos	Shirles	Hutt		Yes	bytaghaday - Ebibely	Cereration Cheat Indian		Organit point	21 127	25 524		-	-	Tahmana YAN	Russ
	271	Tabanca Public Lighting Program	718555		Yes Fee	hAutustes - Ekstikly hAutustes - Ekstikle	Smill britis	1	Oversity project	usn	12 000	11 (2)	49 153	-	1 character	Peran
	215	Tahu ata Publi Ujiring Pragum Tahu ata Public Ujiring Pragum	718556	121	Yes	boututer - Ebitite	Street Lighting	l	Crysingpriest	-	-	21 623	25 033	25.223	Tahmana Ville	Raves
	1 281	Relations of the lists of and flatting Englisher	HHH	1 6 1	Yes	hitestecture - Water	Reticablian		-	25 673	41207		134.731	-	1422472777 14247777777	Panes
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	233	Pipe richtus en mit 1 by pit Malerson of Materials	7(1111		791	Martinitae - Wales Martinitae - Wales	Relaxidies Palicelitus		1 :	11.50	'	l		-	37, 38	Resea
	221	P. Cuistesin Phase 1 S.A. Webs Standy Russes.	111111		Yes	Interpretary Well	Relauktur		-	21 153	24.530	-	-		<b>人议政政政政政政政政</b>	Resea
	201	Regissen with liggering Redindrill & Prober bitestration Regissen with liggering Redindrill & Prober bitestration	hens		731	Printegratur - Walte	Peticzkios		-	-	-	33 543	25 (6)	27.313	大块按照接接数据接触数据 按照接收数据	Rares
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	211	Red som ore Of Towars	131401		Yes	erhautschar - Sanfahun	Sensope Participies	1	1 -	0.54	13 000	150	15 622	1 :	1.4 11 11 11 11 11 11 11 11 11 11 11 11 11	Rane
	211	Popletom set Cf Sewers	Hitel	14	741	Shathotter - fantalist	Seamore Particular			1 :		13 513		22 222		Nere
	111	Rightsenant Of Green	711414		Yes	kérastustas - Santaian Missionstas - Woles	Seneraje Parliceton Betoubliss			1522	3 004	-		-	F 141	Re⊶
	21	Radiotor Vide Laures Vide Notes Arts : Redictor Vide Laures Vide Notes Ar	711542 711543		Yes	Manhoten - Waler	Zetushine			-	-	4 510				Res
	211	Note of Cortal System Extension	nos		Yes	Shubster - Ekstich	Same triggion & Red publica		13363	4 47 7	19 030	4517	11 923	11 200	Tatas are VMSe Tatas are VMSe	Retu
	201	Regel Berrit litter	711112		Yes	hotestrature - Electricity	Lemmission & Refsolding			21 813	23 000	31 007	34 123	15 002		Rece
	015	Despit Electricity Union	huo		Yat	trhantschare - Electrically	Saraniasius & Rebusidess		-	# SD	27 535		1 ""	""	154444400	Rane
	241	Parks dur Hart Upgrafes	mor		701	Ediaphychen - Webs	RetailMon RetailMon		1 :	*****	""	1 110	1100	15 233		Rene
	215	Particulus (first Day of a Replacement of Charles And non-known Epopment	711625	11	Yes	Manhatan - Waler Manhatan - Ebalis fr	Sequelation & Retailed		-	1 632	1 909			2 300		Per
	311	Handstopers Outed server	712125		Yes	brantostan - Santaton	Sentings Parks days		-	16 5 20	42 501		-		41, 42, 43, 44, 41, 51	Fire Services
	215	Underput Outdann	nnn		Yes	triestrature - Servicion	Severage Purficient		١ -	-	-	31 102	21 371			. 1
	215	Re-pstable breat of Rhito Collection Facul	nen	1.1	Yes	Inhadostar - Willer	Returisfus		-	-	-	100	1	1	32, 33, 34, 33, 13	1
	215	Ecolis of program of Yildam Diet Bodern Dieteria	112121	ايا	Yes	Introductor - Willer	Retrainfort		-	-	-	1 002	4 603	4 997	Tabor and 1966 F1 14 15	No.
	311	th (Reprise Strate)	712147		Yes	Education - Wide	David Reserving		-	21301		٠ -	-	1 -	nan	1 100
	213	Ch. + Reservir - Behaleyi	nna		Yet	trhestrates - Wiles	Dama & Reservoire	l	-		34 030	240		1 :	пав	No.
	315	64 + Resureir - Rateleyi	11210		Yes	htmhide - Wife	Daria & Fasancina Petraditan		1 :	1 :		l ''''	-		42.45.47.65.38.131	Rese
	371	Clay a bing of Prima Stationa	701147		Yes	Infrastructure - Water Infrastructure - Water	Designation Designation	1	-	5 823	3 100	-	-	-	47, \$1	No.
	211	Rure Vin Ryzes old Research Pages	712271		Yel	Interiorizar - Editivity	German Character	1	Crysing project	181 813	112 200		-		2 4, 12, 42, 52, 57	и.
	215	New B.A. Martinette New B.A. Martinette	nan		Yes	ereinter - Dutkly	Generalism	1	Deport project	-	-	133 522	233 603	770 000	2, 6, 52, 42, 59, 57 Tube are Wife	Pare
	201	Sira Connectors	212171	•	Yes	Street state - Liberiety	hara master & Potentidos	1	Comment of Assist	11 518	22 230	2100	23 627	11 900		Rece
	215	New Committee	1000		Yes	bitestusten - Ekstöcky	Byrgeissian & Refoulder	1	Organization 23 608	11 733	13 000		1	1	E 12, 24	Rece
	221	Elizabile at no. of Whiteen of t	10.01		Ynt	trinitules - Britisty	Generalism Generalism		23 600	1 "."	1	12 523	15 003	15 22		Res
	215	Bestluter d'Witerall	35345		Yes	On-Anna	Charles Salker		23 522	0.16	19 300	-	-	-	11.以收及放放放放用风风路	Am
	501	New depti (Subseque) Reservé Estrature	70111		Yes	biretastes - We'er	Dens & Recensir		-	HIH	78 530		-		4 5 2 77, 41, 42, 47, 53, 45	No No
	215	Approximation	712516		Yes	Advantuation - Water	Dave & Reservoirs		-	1 -		55 222			4 5 7 22 41 42 47 52 85 2 4 32 92 83 83 84	100
	501	Darriety system	312111		Yes	Cite Acrets	Of a Bildry		13 900	70 411		7 910	1 155	i i	Tehana Villa	N.
	>33	Every Efficiency and Demond Site Management	762111		Yu	Montestare - Eksticity	Securiories & Articulatus Securiories & Referalatus		1 :	744	41531	-		1 -	Tehrance YASs	14
	(63	Energy Efficiency and Depart Site Management	757111		Yes	trinstruture - Ekstivity Other Apolis	Destruction & Rescuerch		1 -	1111		1130	100	1 200		110
	707	Ceptal Funded tran Greating Gapital Funded tran Greating	712712	1 0	Yes	Obrania Obrania	fundue and after effice equipment	I	1 -	-	123	-	-		141	1 2
	991	Sufficient of Childre Datation and Leating Seature of	112161		Yes	Municher - Eleticity	Spromission & Redunktur	l .	-	933		1 100	100	1 122	Fultoparts YPHs Talterants YPHs	N.
	221	Rasinal Parent States Retablishment	112117	1 4	Yes	beheitenter - Ebebiety	Generalism	1	-	641	1117	700	5 021	1 10 55		1 7
	215	Residual Power States Relation haves	193103		Yes	Historian - Electricity	Concretion	1	1 .	1033	39 500		1	1 ""	Tabra at a Vibia	- 1 7
	521	National Metricinality	197163		Yes	Printector - Electricity	Symposium & Referènce Symposium & Referènce	l	1 :	""	1,100	19212	122 022	100 27		,
	215	Attended Mean reading	117161		Yes	Matutustan - Eksticity Matustan - Eksticity	Remaining & Retailed	1	1 -	-	7 000	100	· -	150		
	221	Lauken Serming Helm of Uppele Prints Internet Business Contail Soun Resertings Am	712112		Yes	Internation - Electricity	Sans vission & Referentier	1	-	1 -	2 076	185				
	201	Sere flage de freul 25 x 22 r bigh mun mit 12 x 11 streil gin	112111	12	Yes	Interfection - Electricity	Enset Lighting		-	-	1270				n n	1 :
	901	Topic of Burns Comment and - Drive Et lay St	79274		Yes	hémboter - Sedeba	Retroidint		1396		13 530	190	1 50	'  '"	1 1	13
	331	B.4. Yikar Scooky-Franciscot	nnn	1 4	70	Intractivation - Walter	Retirate	L	35.03	ــــــــــــــــــــــــــــــــــــــ	15 621	1				

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	203	Reserve projector ed intratas	112111		Yes		Gerarates		-			500	51 957	5 300	Tchmans (956) 2, 4, 5, 41, 42, 51, 52, 45	lira lira
fransport		Cartifications Services For Township Development	112115	۱.	7+1	Industrial and the regard			-	15 312	2 538	12 520	12 021	1323	2 4 5 42 47 52 53 65	No.
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	005	Ugu Umu da System, Uneskâ XI	70833	A .		bistantes - Residenced			1 :	2712		3103	3 692	1 :	ł ""	Reces
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	201	tkiju klamusle Systems HlyNivishrim Sliju klamusku Systems HlyNivishrish	10842	انا	Yes	Manhates - Reef beneged			-	\$ 997	2 506	1840		-	13, 23, 21, 22	tien
	213	May Stome an Systems, MacKristoten	5000	Ä	Tes	Stantates - Redfampet	Standard			-	-	21 540		1	0.11.10.21	Rores
	201	Rehabilistan Of Stormwater Systems & Tidywalks	2022		Yas	bitenissitet - Applitesipet			٠ .	13.613	1 231	12 522	4 003	5 233	12 (d, £) 12 92 62	Reves
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	961	Restaures Of Icels Sign Restaurant Of Icels Sign	11231	A	Yes	belandunter - Rend trouged	Reeds Personales & Bridges		1 :	21731	47 950	-	-		Falsace Vita	Renra
	201	Andersened Of Irok i Soni Rekshikater Of Britzer	111111	1.	Yes		Reads. Payments & Bridges		_	781	200	303	301	333	1 2	Free
	501	Establish to program	711276	ايّا	Yes	Schenbucker - Analikungan			-	433	2 200	\$ 603			14,4,4,3,3,5,5,6,7)	Pares
	201	Parting Bays / Bays At Schools	man	A.	744	Edustrictur - Parel Integral			-	30	1 004	1950			53, 10, 73 1, 10, 45, 51, 55, 54	Renea
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		Traft: Cabring And Pathstrien Serry For Tahanna	111111	1	Yes	httastratus - Real barepat Intestrutus - Real barepat				(101)		-	1	1 -	Taba ara Wife	Hen
	201	Establish Road consulat for Mon Roads Traffe Sidhi Roads Ganal Seaton	711111	1	Yes	Intertribus - Read heregan				177	5 5 39	\$ 500	1 430	1 200	144147	Read
	531	Iteli; Syndi le Beet Legal Residente 12	mm	l î	Yes		Reads, Farements & Bridges		-	1117	4 500	1111				Resea
	201	Extension Et Asser Tradis Control System	7020	A	Υm		Reals. Personals & Subjet		-	492	3531	\$10				Heren
		Instance Rud Tou Trate Contain Plet Project	1000		Yes	bitantusten - Read tormest				1311	-	4 920	3:	122	111177571	Rese
	301	Mainteng Main Transport Finto, Stellander Mainteng Main Transport Flaute, SSH A ster	751517	1	Yes	hitestratus - Park house	Raede, Perementa & Bridges Raede, Perementa & Bridges			1 10	1 225	1100	1		8, 8, 12, 14, 21, 25, 37, 65	Berne
		Baya Kilda Begela Frient	22813		Yes		Freds. Permerts & Sidge		-	5414	7 024	13 573	5 23:			Renea
	001	Makanes States Maid Providence	HHIT	l â	Yes	héantostas - Déar	Seazeleian		58 534	512	113	1 800			7	Renes
	981	Frecide Bon And Tacillay-Styrie & Stellers	711167		Yes	kitaskulture - Other	Foregoristan		22 510	-	מכ ל	3 463	150	4 001 8 301		Ren
	161	Derymal Lauf Rack Princite Pacing States Light	31967		Yes	Infectivities - Other	Perspetation		5520	(544)	-	-	:	1371	Talmana Vilia	Reput
	325	Use shorted the Faction Early so buy and tank builden	HHI	, A	TH Tel	infrastructure - Other Infrastructure - Other	Sampalatus Sampalatus		15 222	1	530	123	B	, .	31	Nes
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	581	High Callette Part Sait proprie Mart COCG	Hutt	A	Yes		Seeds, Faramente & Bridges		-	155	-	-	-	1 -	31. 33	Fares
	951	Rehabited an CFR and i	711117	,	Yes	httpstocter - Park lunepol	Posts. Procuerts & Bidges		-	12 733	22 220	-	-	-	[ 1, 4, 5, 7, 74, 74, 33, 34, 43, 53, 54, 54, 54, 54, 54, 54, 54, 54, 54, 54	
	ors	Rahab Mater CFR seds	J1 M 12	,	Yes	hiberhalov - Reekkenged	Zooh, Pennoris A Svipa		-	1 127	10 370	23 803	210		LLLSTARRARASSIA REPRESENTARA	
	215	Refut Baton CAR sets	71917		Yes	hintstar - Areltess si	Saadi, Faneracto & Brigas		-	-		12501	21 50	29 800	1,1451,72,14,18,33,34,53,33,34,53,33,34,53,33,34,53,34,34,34,34,34,34,34,34,34,34,34,34,34	Aurea
	211	Rank Rover Rand In Sermony Read	711116		Yes	Interiorites - Poet terrand	Rock Property & Bridges		-	l u	-	2 012				Beres
	215	Mad Rocat Rant Ta Sergram Rand	113931	Ä	Yes	Andread the end and transport	Reals Franceis & Brigar		-	-	-	5 000	415		13,15,27,40	River
	511	Access Post fo Varieta S X II (#34)	tenur	A	Yss	ktreeksature - Baad barupad	Rapis, Perarretta & Bridges		-	1				120		Biore
		Blerk W Stemmater Daintge	511414	1	Yes	bhashutas - Rasilwayad			-	1 024	1011	197 5 000			25 13,17	Her.
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		Statementer Diamoga Mahatia Yakey Majarat Mesamurk Statementer Dystami	711767		Yes	behaviore - Preference		1	1 -		311	-	597	5 222	20,24	lina

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ranspart		lifegrist Manezook (Storne ster System	749712 349754	^	Yas	brigativeliae - Paul traverse			-	-	-	193	197	1 222	13, 16, 25	161
	211	their St New Delays System Meeting		^	Yes	hitestacter - Red benegat				3113	14 0 31	1 222	-		42.55	16
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		Upolita Santi Florid Strukter	111265	۱۱۱	Yes	Estadostes - Paul Resided				155	430	135		123	3, 67	- 64
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	81	Stormarte Dainage Systems in Carllankana Vine	11005	î.	Yes	Scheelmature - Real transport		1	_	11 11 11	(3 92)	11 112	(110)		23, 31, 33	1 1
	( ×1	Starwayster Chairmage Systems In Go Plankson & View	71005	1	Yes	Principal - Principal				1 -	-	125			st to	P
	201	Christian Besch Artrify Spins			1**		1		1	1	\$ 930			1	美格信信抗性拉拉斯顿航船机	
	201	Dasling Of Server Yerrs toler	30111	*	Yes	lekaskustar - Raadbarasat	deels, Promette & Sides		-	-	100			1	43, 67 2, 13, 13, 12, 17, 12, 23, 78, 24, 43, 41, 41, 41, 41,	
	903	Dubbing Of Sin in Virricates	744233	٨	Y#1	tohastouture - Paul travepot	1		_	41771	19.715	(5)(1)	133 893		41.17	1
	001	bigmal Rapits Mindown Acess	711167	٨	Yes	Hantschaft - Roof bereged	Roose, Poromorde & Bridges	1	1 ~	45343	25 250	15 151	54 551	1 [	HRRRRRR	1
	268	Hamilton's Nature Acas	111813	۱ ۸ ا	724	könstucten - Pend terapet	Seeds, Pavenerile & Bridges	1		****	4400	17 152			18 18 11 11 11 11 11	
	215	htmsdRade Nation Acus	HIRI	۸ ا	Y14	béautuctes - Real bawysd	Santa, Paramerta & fridjet	L	-	1 [	3 999	3 5 5 5			57, 65, 62	1
	301	Creamon Lake And Keel Cored	145313	٨	Yes	hagenst lead a parameter			1 -	1 1	1 030	13 623			£ 12.14, 74, 73, 73, 85	
	301	Fleading Backhap Stren uter 3 Hen Einterut Arer	117211	١ ٨ ١	Yas	behander - Radbergat		1		1701	4 320	1111			2 12 14 14 73 74 95	1
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	201	Fhirding Backlege South & Whiteread & Free	117721	١ ٨ ١	Yes	Schoolaster - Real Bancows		1	_	1145	7 954	3 000			14, 22, 31, 22	
	301	Filesting Darktops South & Winters with Aust	712223	٨	Yes	Machata - Postnocout		1		2742	10 500	15 622			01.23, 31, 22	1,
	221	Flanding Beskhops Makapama Ares	han	٨	Yes	behantsotter - Paul hampsel			-	\$ 144	\$ 020	13.600			14. 23, 21. 22	1 ,
	325	Fleafryfinklip: Hibsore Are	712223	٨	Yes	bitable tar - Park trevasii			1 .	1334	122	11 000			£ 12 15 18 18 17 12 22 25 25 42 17, 57, 31	1
	201	Flording Bed legs: Man ded, Exeternal & Pu Eastern Area	112223	٨	Yes	internations and actorist			1 :	1 17	7025	5 002			1, 12, 15, 16, 17, 18, 23, 26, 28, 43, 17, 87, 50	1
	272	Filodog Baskings Manufect. Eursteint & Par Eastern Aven	712223	٨	Yes	bitrobustre - Azəd berəpat Urrabustra - Azəd berəpat			1 :	2 133		-	1 -	i -	n	1
	221	Famoult a And High Ham Accounts Dilonkoy Gardon	712763	^	Yes	Inhabatan - Hant Pangat	Senseteion			1	١.		1 -	1 122	r s	1
	201	Control CHO Tempera Facility	71371	اثا	Yes	Manager - Con	Dansatainn						١ -	322	r 4	1
	201	Lyrma end Ridge Transpot Fechter	1000	ا ۽ ا	Van	Manhotal - Char	Fengaldat		5 703	1	٠.	-	1 -	157	44.4	1 ,
	301	UrbaPl Finby	212212		Yes	Mountaine - Other	Gangaristan					-		1 122	ľ n	1
	301	Direction to the properties in the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of	712116	1	Yes	bitushalar - Oller	Penundatan		l -		-	-		130	T st	1
	611		HZIII	انا	Yes	School of the	Sementalist		١.	i -	-	-		2 233		1
	201	Empression of the constant of Facility	712345	l î l	Tes.	kinghater - Beef berezel				527	199	2 201	1 622	490	17 77 73	1
	295	Traffs face and 3 ship on Combos	712111	î		Infration Let - Proof to be part				145	1.335	-	-		33, 33, 59	1
	003	Trait: See and 1997 or Conden Trait: See and 3-99; or Conden	HEN	î	Yes	Martington - Pand framport	Dark Proporty   Billion			_	١.	1 215			73, 55, 53	1
		Truff Fire Imprisonant distriction	712542	ı,	Yes	brhechucker - Read transport	Rush Practical Shifter		-	1 231	2 521	4 150	1 222	1 000	7, 42, 41, 52, 58, 50, 62, 87	1
		Durding by the Protes of 3, Funds - Unit 11	112112	î.	Yes	Education - Resistance of				1 863		>22	ıl -	5 233	i a	1
		Disping besting finds are 3, Funds over 11 Finding basiling finds are 2, Funds over 11	11210	1	714	Printing of the Party of				231	103		-		n n	1
		Firefry backly Note at IF Flatte Unit 1 Firefry backly Note at IF, Flatte Unit I	nau	l î l	Yes	triestructure - Reed transport				1 422	103	11 523	2 000	133		1
		Throng beiting these on IF, Hubba line &	712511	اثا	Yes	tribertanter - Reef treupet			i -		\$ 030	-	-	-	1,74,15,71	1
		Flexing heiting threat 14, Hetering	712105	ایا	Yes	brigation to Park transport			٠.	-	7 500	2 850	5 900	E 833	11144416	
		Fibrita heithy Notes by 54, Materian	nan	11	Yes	Internative - Residence			-	7 755	2 134	-	-	-	R 11 H, H, 75,76.85	
	203	Fireforballis lists of 2t Kakhi D47	tuster	l î l	744	Admirater - Applicance				1000	239	216				
	2,	Firefra backla New ni CS, CB, CH & CH, Atordpo &	712315	ایرا	Yes	Interioritary - Proditionaged			- 1	4135	1 072					
	355	Floring beating time at \$5, Hardala Village (3-4.12	712317	ایرا	700	Educates - Residences			- 1	414	-	11.500		133		1
	262	Fleeding healthy Note at 10. Unridde Village Unit 12	212517	ايرا	Yas	bhedrater - Resiberapet				1 223	13 020				n	
	301	Firefox Braker: Suberry re Sort & Marie Nea	712313	ایرا	Yn	Inhestruture - Rand tieraper	Sunagu	I	1 -	I -	1 877	23 220	15 601	15 705		1
	201	Parting Bridge: Subargore Such & Maio Ana	212513	ایا	Yes	Arhantuchan - Pool transport		I	1 -	1 ##5	13.30	-	-	-	18, 23, 21, 27	1
	201	Floring Bealing Chrystacture in 1 Centrum Ace	111111	ایا	Yes	briestrates - Reeffrenpat		I .	-		1 000	150				1
	311	Fine first builting Heterark IS, Remotes	71,2515	ایا	Yes	Attentioner - Partheraged		i	1 -	n	172	191				1
	200	Fleeding keeting National 28, Ramoka	712115	ایرا	Yes	Markety - Azəlbayçat		1	-	-	i -	-	2 000		n	1
	201	Threfry builded Note at 121, Non-Employee 2	112515	ايرا	Yes	Inhestrator - Rentteraped		1	1 -	119	13 920		16 20	13 223		1
		Thirding healthy New re Th New Englands 1	212311	ı,	711	Markister - Resilvaniant		į.	1 -	5539	2 600	1 -	1 -		1114741171	1
	201	Fire Step backley Drainage careful along them Step dam Dr. Warrahiti s. 4	717511	اۃا	Yss	birestuntur - Austitrauped			-	-	-	100	-	-	红红红纹纹矿料	
	985	and S Flooding building Dipinago cambi along these Styckers Di Manoshik o 4	212341	١	70	khabahar - fasikawan	turado			197	11531	4 800	1 1 1 1 1 1		12, 13, 15, 12, 43, 27, 20	1
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		Fluiding building Betwork 18, 10 & 1F, Rameter	11333	<u>^</u>	Yes	bhabutar - Padkanyel		1	1 .	1 :	121		7 2	1 ""	41	1
		Celerte Bard Bethly: Dendeft	712121	^	Yes	Montel of Best Proper		1	i :	232		1 :	1 :	1 -		1
		Callester Haad Outhlega Marcaladi Gallester Haad Beatless: Marcaladi	712525	^	Yes	hheeralus - Fueltrayed hheeralus - Pueltrayed		1	1 -	I "	1 -	35 701	1 12		40	1

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imibit		Collecto Road Bacificgs: Atom/goodle	nnıı	^	Yes	Establisher - Read transport Establisher - Read transport			-	-	-	-	21 823	100		Hea
		Collegier Bauf Backlege Atwidger Er	313233	1	Yes	transcript - restricted			-	51	- 1	-			71, 14, 31, 50	Brow
,		Callactor Fluod Beatlings Alexistand Br Fluoding healing Dictions IX. Knobbs Und D	10001	î.	Yes	boutsates - Stafferand			-	133	430	1122	192	150	1 11 11 11 11 11 11 11 11 11 11 11 11 1	Rate
		Haddid : Upgrang of Schoon on St	192539	Ä	Yes	Whatter - Paul tranged	Rapis, Paremeris & Sidges		-	110	17 131	-	1 1	1 :	111,111,117	Raza
)		thy saley afficusts	13364	١.	Yes	bitarbutan - Residenteri	Realt, Parenetta 1 Srigas		•	147	12 (14	11 611	22 500	122	1 11, 12, 41, 72	Rem
1		Capains of Warris	712544	A	fet	bénissien-énlémezet	Reede Portmerte Lander			493	17 220	140	20 603	22 000	r n	Rare
,	100	Gurt Statum State of State	212545	^ I	741	hdustocher - Paul tanged hdustocher - Paul tanged	Roels, Paramerts & finipes Roels, Paramerts & finipes			853	26 000	13 640	(4)	139	0.0	Acre
,	211	Abodidisan kopat Kriste Underlit kvaran	313541	1	Yes	betracture - Paul Dareport betracture - Raul terreport			-	15 113	-	-	-	-	42.41.35	Flan
,	501	ESS Side on Vicerbal Ar Forty Site & P.71	112311	ایا	Yes	unnicator - Eletricity	Gezerahan		-	-	578	-	500	1500		Ren
,	201	Electrical retrodution regresses and maintenance	10311	1	Yes	Infrastruttes - Water	detenistor.		-	-	234	-	327	1322		Ann
,	201 201	Mess introdution up grades and marketaness. Storme star system up grade and marketaness a	112171	1	Yes	Santute - Resiberent	Surado		-		171		60 D1		T. b. a. a. VIII.	16
,		CRO and summaring seess (ERT) (Townsont March 1971)	HILL		Yes	bendulm - Restroyed	Rank, Pereneris & Briga		-	11.313	113 161	575 232	1	N.1111	11, 12, 14, 14, 11, 11, 11, 11, 11, 11, 11, 11	
		Ligation of Reeds and Appartitions Statement Systems in Section 24 a	mu	٨	Yes	lafachiclas - Real barused			-	135	1 132	-	191	133	14 14 14 14 14 14 14 14 14 14 14 14 14 1	110
	365	they wing alflands and Agustorian Shoroscala Systems in Sucharques	14015	.	YH	Marketer - And bearen	Sumadu		-	2161	-	٠.	-	٠.	35 42.50	"
	201	Opgrading Laurendon Read (Sauthern Portun of NAT)	712619		Yes	Schoolscher - Poolsbauger	Sanda Peramerta & Bridges		-	4413	1231	25 101	10 603	100		1 7
	215	Uppaing Lacenter Rent (Section Pariso of RFF)	712119		7+4	kérestsutor - Arektoropol	dente, Proroccia L Dalper		-	1332	4130	,,,,,	1 ""		0,2,1,2	1 6
	541	(Agred-g & Hologoro Rach (Adaph)	312611	<b>  ^  </b>	Yes	hetrodycker - Rand travepat	Sands, Parentella & Bridges			1966	1	1	-	١ -	u.n.n.n	1 '
	503	Opporing of Materians Briefs (et d. sele)	365111	<b>  ^  </b>	7+4	behantunter - Bradtraward behantunter - Bradtraward					-	17 820	21 501	13 227		1 '
1	215	liggeling of Makazone Reads (eds)	312411	^	***		Rich, Francis I Silye		-	-	130	112	123	123		1 1
7	201	Granding of Shords Street Harridge	111113 1111111	1 1	Yes	Mandada e a Pradicional	Rock, Pennsylva & Bidges			H7	-	1 -	-	-	пия	1:
	>15	Uppering of Stands Street Manufest	213513	ا ۽ ا	Yan	Sharkater - And herezaf	Breit, Personal & Briges			-	111		1 -	٠.	11141111111	1 3
	201	Constant of the 2011 prints Abrilland Front Toronal	711411	ايرا	Yes	tabustratur - Other	Denegation		8227	\$ 125	٠.	-	1	1991	Tatasana Yikin Tatasana Yikin	1 3
,	1	Control to Control	712763	8	Yes	Dive Apple	fundas and alter after againment		-	197	101	1 131	3 823	1 200	Takana Wila	1 ;
	20	Capital Funded han Complete	712361	6	Yes	Cita - Acasta	Fundan adatteration spiperel				14	-	1 -	1 -		1
Į.	321	Coolin Facilities Upyath, Elevel Sware, Joseph and Fat, Protein	112155	4	Yn	Currenty	tion:		-	1 023	-	-	-	-	2,143,53	'
Į.	251	Security Consent Property C de WAS Charak Square, Jan Homer & Park, Protected from	712736	4	Yes	Converty	Soundy and policing		-	115	-	٠ ا	-		2,141,60	1
	· 501	Of Separate and Deposit Pt., Jan Manage Park	712711	A	Yes	Other Access	Part Supaposed		-	121		1 -	1 -		2,43,60	1 ,
	on.	Contra Vid: Richia C Dr We Depris Hats, Jan Nemeri Pet	712751	4	Y++	Community	(Amre		-	\$73	-	-	1 -	_	1	١,
	381	Paramed Assess Cora of System C de Vint, Charite Squise, Lie Normand	712774	ایا	744	Connady	Security and public		-	317	-	-	-	-	2.141.97	1 '
l		Firk, Petros Histo Fasters Management Program, G de Wei, Chemb Sesses, Jan Namend	nan	Ĺ	Yes	Consumbly	Barn		-	931	-	-	-	-	2.3,43.50	1
l	231	Perl, Description Recording of contentions to, C to Wit, Institute (Pat, and Process				ŀ	ľ		١.	1114	_	١.		-	144	1
	001	North Deepl	113117	١ ١	Yes	thistician - Reel to 1990	1			Į.	1	Ι.	l .		1 10	
	201	Restatute men ramer	HHI		Yes	Inhestructure - Beed transport		l	-	110		1 -	1 :	1 0	1 5	1
	221	Escrius secolog nows	713137		Yes	byhantuctory + Road transport	Raeds, Pavernards & Bridges		-	2011		1 :	1 :		l 19	1
	201	Reconstruiters	7000		Yes	hitanhatus - Reef bayant	Stats Parentils & Steps	l	-		ı	1	1	2 552	Tehmans 1990	1
,	301	thirteeness and replacement of all receiving and terrinary lights. Partifying	HELL	0	Yes	intertaction - Other	Sensportation		2 275	-	130	-	7 12	250	1	
		arun felte, security and felting system	21,7125	9	Yes	Inhestructure - Other	Demontrial		4 000	-	1 534	-	-	-	Tshwars VASe	
1	233	Provide allows are studing and country against		1 1		1		i	1258		1 229	450	, ,,,	1.	Table and Yilds	
!	221	Provision of a YEST system (molecting the BESS systems that we country- wide from the aminalizates)	7(2165	0	Yes	infraktustes - Cities	Description		123	1	320	ŀ		1.	Tytnana VIII	
	301	Provide for a new that sulling sake according to OHS and CFA requirements	742111 742111	a a	Yes	bheituiter - Oter bheituiter - Oter	Paupatalian Cananatalian		1725	1	72	i	i i	152		1
	001	Construit and find behaves	117111	8	Y-1	School votar - Other	Panealtho	l .	24.000		6 000		-	-	Tabases Wile	1
	311	Construct of Expenses	Matte	10	711	hiteshicker - Other	Persentation	· '	29 800		١ -	450			Takowa 1914	
	201	Coll manufactors and structure projections in	Hatts	p i	741	Inhestrature - Other	Empartetus	l	558	-	1 231	1 -	150	1		- 1
		Usin personal Existing a second and other methylical begaps handing	712101	1 1	Yes	Sebestrature - Difer	Inexportation	1	2472	-	1 220		30	150	Tetre are 1954	1
	931	paritical minimums	l l	P	l	1		i	1	1	423			1 -	103	1
	100	Rehabliston O'Alaski: Bombharthand	713111	4	Yes	Hartscher - Resilventer	Paris, Francets & Briges	I	1 -	1 :	4:5		8 153	, -	31	1
	503	Uppedry of Reed for you it to be in I distant West 5.1.1	712153	1.1	Yes	Phabates - Restress	Aught, Francists & Bridges	I	1 -	1 :	1 -	128	a) -	-	31	1
	215	Urpades afficiation pard to be in I that we like it 5 14	212111	1.	Yes		Rapia Promocta & Briger Rapia, Promocta & Scopes	I	-	-	\$70	110	1 1000	-	37	1
	613	Lippoling afficient you would be in Elwayde Viet \$ \$ \$ 12	313131	11	741		Reeds, Ferencets & Dritger	I	-	-	-	217		i -	50	1
	215	Upgreing Affant fan greef is te in Chonsde Vint I. 9 i. 12 Upgreing affant fan greef is te in Ehersda Vint II. 2.17	712115	1.1	721		Freds. Proceeds & Order	1	-	-	100			, -	51	
	215	Upgraing of Book from grown in the mich or the first 11 a 17 Upgraing of Book from grown in the or Eherspie West 11 & 12	10111	I î	Y++		Paula, Parentela I Brigos	1	1 -	1 -	-	3 11				İ
				10	Y-1	Infrastructure - Other	Semenatetion	1	1 -	1 -	-		5:			1
		Characters a Transport Facilities	i mann													
	261	Geneture tempotEstiles Bertse Louis	111111	1	Y21	bhadhular - Padharapic Ishabular - Oher	Pauls, Parros: to & Britisa Farapatation		-	-	-	1 :	10			1

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fi through		ffre generāfi cijest dasadīpācen	Project executed	6.4	(factio)				Fatal Profest Essimate	Audial Datame 191818	Current Fee 2211112 Full Year Fermani	82444 Tea 3112213	Cludge Year st 311211	s S S S S S S S S S S S S S S S S S S S	Mudbrestien	(Money Homes
Of at York			11111		Yes	Oter Austr	funkes enfelterettive equipment		-			1 600	1 133	1 223	Tahwana Willia	liva
Andit and filsh City Stratagion & Performance		Cuptal Forded from Comments  Cuptal Forded from Comments	152523	,	Yes	DA-Anti	fundas enfaltet eller spennt		-	-	-	1500	1 521	1500	Echa pro Véde	None 1
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Evels		Captal Fundad from Upuraling	112121	6	ΥH	Cor Auri	Furniture and after office equipment China						- 1	500	Telorara Wile	tien
Hands and Excild Devoluyement		Mahagaran Dondamuni Girana Hayan Sayal ECO curton and Day Gas Curton	70211	c	Yes	Cammanly Commenty	CEN:	Ekra Saga da Malajasha & Ramasha de Amalajasha, Rahanga da mahara S Malayasha da Kalanga da Malaka S Malayasha da Malayasha da Malayasha Malayasha da Malaka da Andajasha Malayasha da Malayasha da Salaha da Salaha Malayasha da Malayasha da Salaha da Salaha Malayasha da Malayasha da Salaha da Salaha Malayasha da Malayasha da Salaha da Salaha Malayasha da Malayasha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha da Salaha d	11223		-	-	-	5 203	(14.17.14.14.14.14.14.14.14.14.14.14.14.14.14.	tira
	357	Created Funded from Operating	HIBS	8	Yes	Ohr Austr	lumber and alterative regionary		2315	н	H.C	2 501	140	1 033	54, 95, 53, 53, 71, 72	,,,,,
Logit Constrain	110	Capital Funded from Corpera	Mass	6	Yes	Other Assets	Fundam and after affice againment		-	-	-	1 999			Tatangang YANo Tahanana YANo	lies lies
Order all the Chief While	917	Constitution Constra	111111	a a	Yes	Crise Acrets Crise Acrets	Fundan and attendition equipment Fundan and attendition experient		1 :	:	:	1507	152	150	Datenane Füffe	lien
Office of the Creative Hager Research to I have sell to	110	Capital Fundation Operating  Eaglid Fundation Operating	111111		Yes	Ofer Acres	fundan ordelter effer epipoint		-	-	-	1513	132	1339	Salva ero Ykiio	li-a
Sports and Restanden	201	Salamin Millings Freedom Spiere - Color 4 Civile	711413		Yu	Community	Marins & Al Gobries	C/O Teampe & Walks Rooks, Woorld	35 728	-	-	-	-	-	șī.	Ranes d
	003	Salaman Makhinga Francism Square - Calonil Carte	711433	c	Yet	Community	Harrier & Al Gabrier	G/O Teamope d Waliou Plants, Marcolist	31433	-	1 127	-	-	-	ព	Aread
	215	Salaman Mathings Freedom Square - Cakeni Carte	111432	c	Yes	Consuly	Massaria & At Calorina	GO Traveya & Walba Araki, Historiki	31 SE2	-	-	12 900	13 (6)	I .	e.	Remail
1	207	Capital Fundari from Company	num	6	Yes	Cirtor Aureta	fundare and alter affice agreement			1434	- 1	1500		1 \$33	Tehrrane Wife Tehrane Wife	lien
	503	Castal Fundad harn Considing	2010	В	711	Other Assets	Fundan and after after recovered		<del></del>	2211757				1 163 177		
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Ersty Carled expenditure	├							l			-					
Total Capital expenditure	·	l	1					I		2 241 257	14111	4 151 141	1 7 1 1	48940	1	

Note: Other Assets relate to projects that do not fall under any of the other categories of asset classifications. The asset sub-class column (H) indicates the type of asset or similar type of asset to be created.

Table 102: MBRR SA37 - Projects delayed from previous financial year/s

Table 102: WIBKK SAST - Projects delayed	l on pre	11005 11	l			Previous	Current Ye	ar 2011/12	2012/13 M	ledium Term F	levenue &
Municipal Vote/Cepital project	Project name	Project number	Asset Class	Asset Sub- Class 3	GPS co- ordinates 4	target year to complete Year	Orlginal Budget	Full Year Forecast	Budget Year 2012/13	Hudget Year +1 2013/14	Budget Year +2 2014/15
R thousand						1001					
Perent municipality:											
List all capital projects grouped by Municipal Vote			Examples	Examples				Ì			
	ļ.										
						·					
						ļ					
								İ	1		
						ļ				ļ	ļ
Entitles:				1		Ĭ			İ		
List all capital projects grouped by Municipal Entity											
Entity Name		]			1						
Project name	1										
	1										
		1									
								L	<u></u>	<u> </u>	

There are no projects delayed from previous financial years.

#### 2.15 Legislation compliance status

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

In year reporting:

Reporting to National Treasury in electronic format was fully complied to on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) has progressively improved and includes monthly publishing on the CoT's website. Furthermore, in compliance with the regulated In-year reporting

Internship programme:

The CoT has inherited five Interns from Nokeng Tsa Taemane from 1 July 2011. Two of the five Interns from Nokeng have been appointed at other Government Department's from January and February 2012 respectively. The other two municipalities (Metsweding and Kungwini) interns have been appointed permanently with effect from 1 June 2011.

Currently, the CoT has five remaining Interns employed, which include three Interns from Nokeng Tsa Taemane, of which their contract were extended until 30 June 2012. A report for appointment of eight Interns have been approved by the City Manager, and recruitment process to appoint eight Interns with effect from 1 July 2012 will be finalised.

Budget and Treasury Office:

The Budget and Treasury Office has been established in accordance with the MFMA.

Audit Committee:

An Audit Committee has been established.

SDBIP:

The SDBIP document is at a draft stage and will be finalised after approval of the 2012/13 MTREF.

MFMA Training:

The MFMA training module in electronic format is presented at the CoT Training Academy and the training is ongoing.

Policies:

The amendments to the approved Property Rates Policy are being announced.

# 2.16 Other supporting documents

Table 103: MBRR SA1	2018/9	2009/10	2010/11	Gu	(1001 1021 2011)		Budget Year		Budget Year +
Description	Audited	Audited	Audited	Original Budget	Adjusted Budget	Pull Year Forecast	2012/13	2013/14	2014/15
t thousand									
PEVENUE ITEMU:			2 023 185	4 501 000	4 501 000	4 501 000	6 030 496	6 633 646	a nea a
Total Property Rutes Inca Revenue Foregone	2 272 869	2 715 867		1 130 000	1 130 000	1 130 000	1 202 504	1 421 855	1 564 0 4 522 8
Net Property Rates	2 272 869	2 715 007	2 023 185	3 451 000	3 461 000	3 461 000	3 737 900	4 111 600	
sunevice citerass - electricity revenus					7 697 100	7 007 100	g 200 ISO	10 239 200	11 525 4
Total Service charges - electricity revenue less Revenue Foregone	3 646 278	5 041 715	6 054 224	7 503 250 40 250	54 100	54 100	66 15D	90.200	109 7
Net Gervice charges - electricity revenue	3 646 278	5 041 715	6 054 224	7 463 000	7 643 000	7 643 000	D 141 000	10 140 000	11 418 /
Butylev shintana - water revenua							2 206 838	2 504 814	2 761 5
Total Service charges - water reventte	1 317 503	1 403 331	1 685 000	2 079 851 53 950	2 074 051 53 950	2 674 851 53 950	54 150	70 350	113.3
Net Garvice charges - water revenue	1 317 503	1 403 331	1 685 808	2 025 101	2 020 001	2 838 ba t	2 232 68B	2 434 464	2 678 2
Survice charges - sanitation revenue						499 497	564 287	620 216	682 4
Total Service charges - sanitation revenue	335 760	374 168	494 782	484 497	499 497				682 4
Not Service charges - easitation revenue	335 760	374 168	434 702	484 497	490 407	400 407	664 287	620 216	,,,,,,
Service charges - refuse revenue				616 300	516 390	g18 390	608 250	769 250	945 2
Total tetuse removel revenue Total landfill revenue	316 129	367 458	404 470	616 300	516 300	440 300			
less Revenue Faregone		367 450	404 476	516 309	516 300	516 390	605 250	756 250	945
Net Cervice charges - refuse tovenue	316 129	367 458	404 476	811. 300	316 300				
Citier Revenue by source	1 087 407	846 553	000 522	1 004 485	1 000 861	1 000 861	1 052 732	1 068 221	1 121 2
į.	1 007 467	846 653	900 522	1 064 465	1 000 061	1 000 861	1 052 732	1 068 221	1 121 2
Total 'Other' Revenue	1 007 467		550 548						T
Employer related costs				2 915 579	2 920 935	2 020 935	3 452 971	3 682 091	3 928
Dasic Salaries and Wages Pension and UIF Contributors	1 701 371 340 073	2 005 122	2 492 415 456 393	2 915 579	578 107	57a 107	752 500	802 280	865
Medical Aid Contributions	170 140	192 948	217 840	268 277	269 334 131 766	268 334	276 836 137 805	294 903	314
Overšine	202 820	190 400	204 968 195 146	128 616 258 844	131 766 256 800	131 755 266 600	263 934	301 193	
Performance Schos Motor Vehicle Allowance	185 225	200 648		252 529	263 155	263 155	272 136	280 825	308
Geliphone Allowance					20.400	20 100	27 236	20 008	30
Housing Allowances Other benefits and allowances	29 308 153 480	24 161 175 830	21 424 207 315	26 069 222 333	26 108 223 309	223 300		246 276	251
Other benefits and allowances Payments in lieu of leave	87 023	171 743	127 176	71 004	72 078	72 076	81016	BG 261	91
Long service awards	7 839	8 002	0 193	0 076	0 076	9 076	0 748	10 391	1 "
Past-retrement benefit obligations sub-total	3 000 111	3 510 361	4 236 966	4 828 223	4 758 656	4 758 656	5 528 H24	5 881 136	6 266
Lens: Employees costs contailsed in PPE Total Employee related costs	3 000 111	3 5 to 3 6 t	4 236 966	4 828 223	4 758 659	4 750 650	S 520 824	5 681 136	6 266
									1
Contributions recognised - gaultal List contributions by contract									
Tatal Contributions incognised - expital									
Doornelation & asset impairment									
Depreciation of Property, Plant & Equipment	592 408	703 032	812 821	456 860	1 039 490	1 039 496	055 6na	971 430	1
Lease amoitisaton Copitol asset impairment		ł						ļ	
Depresiation resulting from revaluation of PPE	592 496	783 032	012 021	656 860	1 039 496	1 030 406	955 563	971 436	049
Total Depreciation & asset Impairment	592 496	783 832	1 112 112	850 000	1035 455				
Bulk nutsheans	2 090 127	2 933 811	3 659 100	4 505 534	4 710 534	4 710 534	5 868 026	6 644 236	
Clasticity Bulk Purchases Water Bulk Purchases	410 050		803 210	1 084 516	1 084 516	1 004 516	1 210 700	1 378 648	
Total bulk purchasus	2718 186	3 641 883	4 562 400	5 660 050	5 775 050	5 775 050	7 108 825	H 022 BBS	1 5000
Iranafors and aranta									İ
Cesh transfers and grants Non-cesh transfers and grants	0 534	12 544	27 626	14 282	14 282	14 282	21 20	23 322	
Total transfers and grants	9 534	12 544	27 626	14 2h2	14 282	14 282	21 20	23 322	2 25
Contracted_services							98 500	102 593	109
Collection Cost	72 511 In 005	87 969 20 742	84 779 27 260	113 418	118 401 27 535	118 40 1 27 535	41.75	42 85	2 43
Audit Fees Cansultant Fees	72 410	54 565	46 881	46 293	53 026	53 920	117 29	67 718	5 60 1 204
Seculty Services	139 404	132 280	170 085	229 077	230 000 1 340 680	238 DDC		1 562 07	
Rental of Property, Plant and Equipment Advertising and Marketing	670 000 67 061	1 127 802	1 144 710	1 377 036	21 602	21 683	16 200	16 830	17
Labour Cost	310 000	330 700	333 139	350 007	332 843	332 843	348 834		
Insurance Cost	98 122 12 275	107 574	73 416 22 433	130 000 57 383	130 000	130 000		47 05	1 44
Management Systems Information and Communication Technology	174 993	191 906	220 089	256 239	308 861	Jon an	320 883	332 450	2 347
Other #uh-total	029 425 2 560 716	491 224 2 505 274	2 760 922	506 293 3 278 298	027 229 3 259 672	3 250 672	3 657 290		
Allocations to organs of state:					1			1	1
Electricity Water		1		1	I	I		1	
Sanitalian		1		l	l				
Other Total contracted services	2 569 716	2 585 274	2 750 022	3 278 298	3 259 672	J 250 672	3 057 286	3 554 76-	4 3 855
Other Expenditure by Iyna				1	I		1	1	1
Collection costs		1		l	l			1	1
Contributions to 'other' provisions		]	1	1	I	I	1	1	
Consultant fees Audit fees		1		l	l		1	1	1
General expenses	1 0 10 00 1	645 678	846 935	086 064	1 000 335	1 006 935	1 007 11	1 11173	1 1 199
List Other Expenditure by Type				i					.1
Total 'Other' Expenditure	1 810 001	645 078	846 035	058.064	1 000 335	1 008 335	1 067 11	1 111 73	1 109
Repairs and Maintenance by Expenditure Itom					1		1		
Employee related costs	10 864	10 544	11 385	12 468	12 378	12 376	13 30		
Other materials Contracted Services	005 005			1 107 009	1 074 304	1 074 204	1 108 85	7 1 203 00	7 1 379
Other Expenditure	120 440		193 007	123 043	1 202 410	1 202 410			
otal Renairs and Maintenance Expanditure	1 122 350	1 046 135	1 040 345	1 243 210	1 202 410	1			

Table 104: MBRR S	City Planning and Development	Corporate & Shared Services	Eseasmic Dayelopment	Emergency Services	Envirozmental Nasagement	Finantial Surfees	Heasing & Heman Sattlement	Information & Communication Technology	Metra Pulice Services	Office of the City Manager	Office of the Speaker	Flegional Bervice Calivery	Sprice Infrastructure	Transport	Other Value	Total
H thousand																
Hevenue By Source		<b>!</b> i				3 737 500						1				3 737 90
Property rates	1					1131 9.0							1			
Property rates - panaltes & cillecton charges	į .												B 141 000	l i		9 141 0
Service charges - electricity revenus								1				1	2 212 635			2 232 6
Cervice charges - water revenue	i	i						i		i I			564 287			564.2
Service charges - candaton teverus								i								525 2
Sarvice charges - retise revenue	1	l			695 250			l								
Service charges - ofter	1							l				4 260	95	29 676	1	121 6
Rental of facilities and a proprietal	10	45 697	ŀ		15 626		25 118	1	119	41		1200	1 "1	11010	1	45 3
hierest samed - external investments	1		i		1 162	44 216		1		l		1	205 761			307 8
hörrest samed - outstanding debtors	1			l .	22 729	79 516		1		i		1	271 /61			3316
Dyidenda rezerzed	1							Į.								32
Fires	590				31				1 378			1 775	'			i
Licenzes and permits			2 743	1	l .			i	43 959	1						417.
Agency services	1			l				Į.				1				
Chartevarus	121 305	22 051	739	10 975	192 604	55 895	4 551	183	119 584	51		51 659		143 629	7 141	
Franciers secondiced - operational	1			49 675	1 250	2 371 154	17 205	,		55 070		46 571	1227	10 000		2 553 1
Gains on disposal of FFE	I.							ł	l			l				
Total Revenue (excluding capital transfers and contributions)	121 908	52 541	3 452	60 651	B39 154	£ 300 b13	45 976	189	152 072	55 (11		103 745	12 442 332	(8) 335	2 145	23 410 0
Capanditura By lupa										139 127	43.59	12 358 777	1 045 526	433 552	372 741	5 521 E
Employee related costs	173 435		33 975	341 469		453 107	100 619			1	A7 37		750	1		35 7
Remonstate of councilists	755	759	l	1	757	759	755	1	759	1	87.31	1	679 G21	ł		836 3
Del l'impairment	l .			1 500		115 167				l	2	p 65 145	1			1
Depreciation & west impairment	4714	77 942	5 155		65 112	124 509	51 705	I .				1	1		1050	
Finance charges	1 497	6527	2110	3 329	39 353	153 612	68 614	11 737	5 45à	ns ns		34 750	310 642 7 103 823	1	1	7 109 1
Bull purchases	1		l	1										E	5 997	644
Other materials	1 291	15 038	303		t I	4 635	801		17 621					1	171 558	
Contracted services	25 725	329 343	101 951	18 553	559 614	311 725	110 97	193 865	299 540	92 501	152	202 603	771 250	423.724	111 220	213
Trunchis and greets	I		1			21 202		I	1	l	1	1	I		33 817	1057
Other expaniture	4 474	125 183	12 435	9 455	37 731	263 074	81 75	\$ 30 001	19 447	5 570	328	118 510	226 625	71 693	33 61/	1 10671
Loss on disposal of FIFE	1	l										.				<del></del>
Total Expenditute	214 935	333 174	160 135	431 136	1 577 784	1 453 823	455 301	317 252	1 159 733	244 324	135.34	\$45 471	10 835 054	1 458 187	\$45 251	20 699 2
Surplusi(Defizit)	(35 235	(770 \$31)	((55 €84)	(24) 474)	(739 630)	4 815 213	(435 333	(317 607)	(956 \$60)	(133 213)	(185.24	9) (736 713	1 657 278	(1 254 877)	(543 747)	{239.2
		1 ,,	10 151		6 020	500	469 331	,		59 567		45 114	414 693	915 005	2 303	1 973 8
Transfers recognized - capital	l	1	""		'''	l ""		ļ			l		1	l	1	
Caraibidina recognised - capital	1	l	l	1	ı			1	1	l	l	1	i	1	1	1
Cortibuted assets	ļ		ļ					·			<del> </del>			777	444	1 514
Surplu eliBeficit  after capital transfera &	(33 333	(775 931)	(146 573)	04479	(732 610)	4 615 713	51 051	(1 (317 193)	(535 650)	(929 646)	(155.34	ŋ (sət əə)	2 076 251	(368 \$23)	(541 447)	1 1414.6

able 105: MBRR SA3	2008/9	2009/10	2010/11	Cu	rrent Year 2011/12		2012/13 Medium 1	erm Revenue & Expe	enditure Frameworl
Description	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
R thousand									
ASSETS									
Call Investment deposits Call deposits < 90 days	177 605	641 037	496 338	1 959 977	1 033 762	1 033 762	1 374 487	1 888 281	2 818 04
Other current investments > 90 days	l l								
Total Call investment deposits	177 605	641 037	496 338	1 959 077	1 033 762	1 033 762	1 374 487	1 888 281	2 818 04
Consumer debiors					5 775 550	6 325 658	6 221 730	6 780 540	7 414 62
Consumer debtors	3 748 688	4 019 620	4 489 185 (1 932 890)	5 576 076 (2 528 806)	6 325 658 (2 887 418)	(2 887 418)	(3 323 725)	(3 839 406)	(4 463 73
Less: Provision for debt impairment  Total Consumer debtors	(\$ 102 728) 2 645 960	(1 6B2 944) 2 336 676	2 556 295	3 047 270	3 438 239	3 438 239		2 941 135	2 950 89
IDIAI CONSUMEI GEMOIS	10.00								
Debt Impairment provision	1 1				İ				
Balance at the beginning of the year	914 444	1 102 728	1 582 944	2 088 659	2 439 642	2 439 042	1 1	3 323 725	3 839 40
Contributions to the provision	188 284	580 216	249 946	840 147	911 602	911 602	1 1	915 6B1 (400 000)	1 024 3
Bad debts written off				(400 000)	(463 225)	(463 225) 2 887 418	(400 000) 3 323 725	3 839 406	4 463 7
Balance at end of year	1 102 728	1 682 944	1 932 890	2 528 806	2 887 418	2 887 418	3 323 123	3 433 400	1 133 1
Property, plant and equipment (PPE)									38 934 8
PPE at costvaluation (excl. finance leases)	16 686 685	18 426 501	20 712 094	26 996 959	23 461 688	23 461 688	1 1	33 974 333 552 329	i .
Leases recognised as PPE	398 751	307 882	414 973	336 206	456 471	456 471		9 291 994	10 714 4
Less: Accumulated depreciation	3 961 872	4 590 411	5 349 339	6 653 098	6 789 093 17 129 065	6 789 093 17 129 065		25 234 669	28 827 9
Total Property, plant and equipment (PPE)	13 123 564	14 143 972	15 777 729	20 680 066	17 129 003	17 129 000	1, 104 010		
LIABILITIES									
Current liabilities - Borrowing									
Short term loans (other than bank overdraft)	205.470	607 107	601 515	612 666	589 320	589 320	427 160	567 641	514 9
Current portion of long-term habilities	306 170 306 170	607 107	601 615	612 666	589 320	589 320	427 180	567 641	514 9
Total Current Habilitles - Borrowing	300 170	601 101	957 515	317 333	205 020				
Trade and other payables	2 642 490	3 087 839	3 405 040	3 333 565	3 868 665	3 868 665	4 081 442	4 305 921	4 542 7
Trade and other creditors Unspent conditional transfers	420 556	323 63B	390 219	0 555 055	123 616	123 618	1		
VAT	187 826	163 285	144 463	256 047	179 788	179 788	1 .	200 109	211 1
Total Trade and other payables	3 250 872	3 574 762	3 939 722	3 589 612	4 172 071	4 172 071	4 271 118	4 506 029	4 753 B
Non current liabilities - Borrowing									
Borrowing	4 203 275	4 428 825	5 258 067	6 225 460	6 277 994	6 277 994	7 794 919	8 742 976	i
Finance leases (including PPP asset element)	95 144	90 782	154 721	84 960	170 400	170 400	167 440	206 184	
Total Non current liabilities - Borrowing	4 298 419	4 519 607	5 412 788	6 310 420	6 448 394	6 448 394	7 982 358	8 949 160	10 179 3
Provisions - non-current									
Retirement benefits	1 310 277	1 169 261	1 499 219	1 316 646	1 616 731	1 616 731	1 705 757	1 798 060	1 893 7
List other major provision items	1					no 441	97 227	28 841	30 4
Clearing of Alien Vegatation	6 368	7 005	25 520 163 319	7 613 201 149	26 413 216 396	26 413 216 398	l .	337 975	
Rehabilitation of Landfill Sites Rehabilitation of Quarries	171 619 25 948	135 780 13 988	16 464	10 094	19 714	19 714	i	27 254	31 2
Total Provisions - non-current	1 514 212	1 326 035	1 704 521	1 634 502	1 879 254	1 879 25		2 192 140	2 359 6
CHANGES IN NET ASSETS							<b></b>		
Accumulated Surplus/(Deficit)									
Accumulated Surplus/(Deficit) - opening balance	859 522	685 042	1 233 872	1 361 391	1 774 636	1 774 636	2 902 653	5 632 256	8 205 (
GRAP adjustments	102 299	(49 276)	(21 205)						
Restated balance	961 822	835 765	1 212 667	1 361 391	1 774 636	1 774 636	1	5 632 256	1
Surplus/(Datcil)	485 728	459 910	393 641	1 187 238	1 265 331	1 265 33	1	2 265 961	1
Appropriations to Reserves	(147 684)			(248 687)	(506 966)	(506 956	706 545	(151 225	(630 7
Transfers kom Reserves	202 3-2	(85 357) 302 786	(55 478) 292 065	419 740	369 852	369 85	388 246	458 102	500
Depreciation offsets Other adjustments	222 767 (637 591)	(279 232)	(520 457)	418 140	309 632	200 001	1 200 240		
Other adjustments Accumulated Surplus/(Deficit)	885 D42	1 233 872	1 322 438	2 719 682	2 902 853	2 902 85	5 632 256	8 205 09	1 11 227
Reserves	]								
Housing Development Fund	128 850	128 850	128 B51	128 850	128 851	128 85	128 851	128 85	128
Capital replacement	219 591	222 734	210 180	126 663	210 180	210 189	1	210 180	210
Self-insurance	190 946	146 257	135 591	137 530	11 397	11 39	<i>,</i>		
Other reserves	6 797 443	6 918 432	7 246 726	11 983 276	7 207 651	7 207 65	7 167 286	7 144 080	7 144
Revaluation				2 653			<u> </u>		ļ
Total Reserves	7 336 830	7 416 273	7 721 348	12 378 971	7 558 079	7 558 079	7 506 318	7 483 11	7 483

mic and demographic statistics and assumptions

Table 106: MBRR S	A9 - Social, economic	anu	uemo	yı apı	HC St	ausuv	5 and	1 033	umpe	0110	
4510 1001 1112111	T		i		2008/9	2009/10	2010/11				
to the transfer of the transfer	Basis of calculation	1995 Census	2001 Gensus	2007 Gurvey			Outcome	7011/12 Ortoloal	Outcome	Outcome	Outcome
Description of economic indicator	DATE OF CALCULATION	1950 (10.115	••••		Outcome	Outcome	Outcome	Budget	Dairouse	Concume	
lemographics											
	Consus 1996, 2991 Gensus, 2007 Survey and Tshwana	1 670	1 686	2 346	2 428	2 491	2 556	2 771	2 843	2 917	2 993
Population	Household Survey 2008				181	169	194	216	224	229	235
Famales aged 5 - 14	Census 1999, 2001 Census, 2007 Survey and Tehwane	153	171	251	191	169	""	210			
-	Household Survey 2008 Consus 1996, 2001 Consus, 2007 Survey and Tahwane	144	161	236	173	178	183	266	211	216	221
Males aged 5 - 14	Household Survey 2908							555	559	583	597
Females aged 15 - 34	Census 1996, 2001 Census, 2007 Survey and Tshwane	340	416	441	473	465	493	555	259	203	551
Total and the second	Household Survey 2008	320	391	415	446	457	469	534	548	561	575
Males aged 15 - 34	Census 1995, 2001 Census, 2007 Survey and Tshwane Household Survey 2008	"		.,-				:			
	Census 1996, 2001 Census, 2007 Survey and Tahwahe	186	305	334	339	343	349	391	399	404	411
Unemployment	Household Sirvey 2008										
	Census 2001, 2007 Survey & Tshyrane Household Survey										
Monthly household income inp. of households)  to income	Consus 2001 , 2007 Survey & Tshwane Household Survey	_	348 959	267 103	277515,323	266272,491	295459,115	323274,56	331855,9	340531,378	349395,018
R1 - R1 550	Census 2001, 2007 Stavey & Tshwane Household Stavey	_	115 921	153 121	159 000	164 110	169 376	165 322	160 241	195 215	200 290
R1 691 - R3 200	Consus 2001 , 2007 Survey & Tshwane Household Survey	_	44 815	45 318	47 685	49 571	50 129	54 849	55 365	57 777	59 278
R3 201 - R6 400	Census 2001, 2007 Survey & Tshwane Household Survey	_	41 230	38 452	39 951	41 211	42 534	46 536	47 774	49 023	50 297
R6 404 - R12 600	Census 2001, 2007 Survey & Tshwano Household Survey	_	26 291	35 392	37 811	39 004	40 255	44 045	45 214	46 399	47 603
			12 548	19 913	20 689	21 342	22 027	24 100	24 740	25 387	26 847
R12 891 - R25 690	Census 2001, 2007 Survey & Tshwane Household Survey	1 -	4 183	10 300	10 701	11 039	11 393	12 456	12 797	13 131	13 472
R25 691 - R51 200	Census 2001, 2007 Sizvey & Tshwana Household Survey	_	1 793	3 433	3 567	3 630	3 798	4 155	4 256	4 377	4 491
R52 201 - R102 400	Centus 2001 , 2007 Slavey & Tohwana Household Survey	-		1		1 472	1 519	1 662	1 706	1 751	1 796
R102 401 - R204 800	Census 2001 , 2007 Survey & Tahwana Household Survey	-	1 195	1 373	1 427		760	831	853	875	895
R204 801 - R409 690	Census 2001 , 2007 Survey & Tehwane Household Survey	-	598	687	713	735	760	831	653	679	653
R409 601 - R610 200	Census 2001, 2007 Survey & Tshwann Household Survey	-	-	-	-	-	-	"	-	-	_
> R819 200	Census 2001, 2007 Survey & Tshwane Household Survey	-	-	-	-	-	-	-	-	-	_
Unspecified	See Hote 2	-	-	110 549	114 859	118 483	122 785	133 797	137 349	140 B40	144 694
Povesty profiles (np. of households) < RZ 050 per household per month Indgenl policy - See Note I	Indigent policy - See Note 1		-								
Householdidemparaphics (000)		1	1		1	T					
	Census 1936, 2001 Census, 2007 Survey and Tshwana	1 669 767	1 985 982	2 345 998	2 428 185	2 491 318	2 556 092	2 771 422	2 843 479	2 917 403	2 993 262
Number of people in municipal area	Household Survey 2008					l	1				1
Number of poor people in municipal area	Census 1995, 2001 Census, 2007 Survey and Tshwana				1				1 440	1 454	1 469
manust of hoce because in manicipa men	Household Survey 2008	€02	1 160	1 214	1 222	1 230	1 237	1 425	1 440	1 434	1 463
Number of households in municipal area	Census 1995, 2001 Census, 2007 Survey and Tshwene	426	563	587	713	736	760	631	853	875	898
•	Household Survey 2008	4/0	303	1001	1 "13	/30	1 ""				
Humber of poor households in municipal area	Census 1995, 2001 Census, 2007 Survey and Eshwana Household Survey 2003	29	09	122	126	129	132	159	154	158	162
Definition of poor household (Riper month)	Indigent policy of City of Tslyvans	_	-	_	2	2	2	2	2	2	2
Housing statistics	Census 1996, 2003 Gensus, 2007 Survey and Tshwane	337 600	423 085	485 141	512 940	538 254	563 030	698 659	622 763	639 044	655 656
Formal	Household Survey 2003	331 1000	423 003	400 141	0.2.00	""				1	
	Centus 1995, 2001 Centus, 2007 Survey and Tshwane	68 477	139 567	200 499	200 467	197 664	195 527	224 381	230 337	235 355	242 504
Informat	Household Survey 2005										
Folal number of households		426 085	562 653	695 640	713 497	735 918	759 535	831 040	853 100	875 402	893 162
Diretings provided by municipality			1				1		1		1
Direlings provided by province/s		1	1	1	I	1	1		1		1
Dwellings provided by private sector		l		1	1						
Total new housing dwellings					-	-			-	-	ļ
									1		1
Economic		l	l	1	3.9%	4.6%	5.2%	6%	6%	6%	5%
Inflation/inflation puriosis (CPIX)		1	I				.,	10.5%	9,0%	9.0%	10,6%
	1	1	I		12,0%	12,0%	12,0%			1	8.0%
Interestrate - borrowing			1		15,0%	15,0%	15,0%	8,0%	8,0%	8,0%	
Interestrate - borrowing Interestrate - investment					8.3%	10.5%	8.5%	7,5%	5.5%	6,5%	6,5%
•								1		1	
Interest rate - investment					-7,4%	-0,7%	2,0%	0,0%	0,5%	0,0%	0,0%
Interestrate - investment Remuneration increases							2,0%	0,0% 0,0%	0,5% 3,0%	0,0%	0,0% 0,0%
Interest rate - investment Remumeration increases Consumption growth (Hochicay) Consumption growth (water)					-7,4%	-0,7%					
Interestrate - investment Remuneration increases Consumption growth (electricity) Consumption growth (water) Collection and					-7,4% -6,2%	-0,7%	1,0%	0,014			
Interestrate - investment Remunestable interpres Concemptor growth (electricity) Concemptor growth (electricity) Concemptor growth (water) Confession salas Property burkewise charges					-7,4% -6,2% 95,0%	-0,7% -16,4% 95,0%	1,0% 94,0%	0,0% 94,0%	3,0% 95,0%	-1,0% 95,0%	0,015
Interestrate - investment Remuneration increases Canaumption growth (efectory) Consumption growth (efectory) Collection provide Rental of lackters & engine Rental of lackters & engine					-7,4% -6,2% 96,0% 96,0%	-0,7% -16,4% 95,0% 95,0%	1,0% 94,6% 94,0%	94,0% 94,0% 94,0%	3,0% 95,0% 95,0%	-1,0% 95,0% 95,0%	95,0% 95,0%
Interestrate - investment Remuneration increases Consumption growth (Rechtory) Consumption growth (water) Collection provide Properly taxformize denges Rental of factors & engineer foldrest - external investments					-7,4% -5,2% 95,0% 95,0%	-0,7% -16,4% -95,0% -95,0%	94,0% 94,0% 94,0%	94,0% 94,0% 94,0% 160,0%	3,0% 95,0% 95,0% 100,0%	95,0% 95,0% 95,0%	95,0% 95,0% 95,0%
Interest rate - inventment Remuneration necessaries Continuenthous open (deciminary) Contemporaries Continuenthous open (deciminary) Contention growth (water) Contestion nates Properly taxfarentics changes Rential discates & engineent factored - external investments Invest- decimin					-7,4% -6,2% 95,0% 95,0% 100,0% 50,0%	-0,7% -16,4% 95,0% 95,0% 95,0% 50,0%	94,0% 94,0% 94,0% 100,0% 50,0%	94,0% 94,0% 94,0% 160,0% 50,0%	95,0% 95,0% 95,0% 100,0% 50,0%	95,0% 95,0% 95,0% 100,0% 50,0%	95,0% 95,0% 95,0% 100,0% 50,0%
Interestrate - investment Remuneration interprets Consumption growth (Mechicary) Consumption growth (Mechicary) Consumption growth (Matter) Collection interests Preparly taxifservice changes Renall of factors & dergrament Interest - external investments					-7,4% -5,2% 95,0% 95,0%	-0,7% -16,4% -95,0% -95,0%	94,0% 94,0% 94,0%	94,0% 94,0% 94,0% 160,0%	3,0% 95,0% 95,0% 100,0%	95,0% 95,0% 95,0%	95,0% 95,0% 95,0%

Note: 1: A residented household can only be registered as indiged if timests all of the following critoris

1. The total gross morthly income of all the month-ore of the household does not accend the pini amount of two old age state pensions.

2. The applicant as well as any other member of the household does not own other fixed properly than the one in which they reside.

Note 2: He consumption growth (water & electricity) is knessen in the other years and will in the 2019/14 fearnish year re-lock the growth forecast.

Table 106: MBRR SA9 - Social, economic and demographic statistics and assumptions

		2008/8	2009/10	2010/11	Gur	rent Year 2011		Exper	edium Term A nditure Frame	work
Total municipal services		Outcome	Outcome	Dutcome	Original	Adjusted		Budget Year	Budget Year +1 2013/14	Budget
	Household sarvice tatasts (1993)				Budget	fludget	Forecast	2012/13	*1 2013/14	72 201
	Water:									
	Piped water inside dwelling	619 951	658 700	695 417	750 090	750 099	750 000	775 031	709 832	825 51
	Piped water inside yard (but not in dwelling)	86 322	72 943	61 636	66 465 4 362	66 465 4 362	66 465 4 362	64 077 4 463	62 026 4 340	
	Using public top (at least min, service level)	2 654	1 464	761	4 362	4 392	4 362	4 403	7 370	
	Other water supply (at least min.service level)  Michael Service Level and Above sub-total	700 127	733 107	757 804	821 826	821 826	621 826	843 581	866 198	88
	(Jaing public tup (< min.servica level)	-		-	-	-	-	-	-	
	Other water supply (< inin, service level)	4 280	2 722	1 731	9 214	9 214	9 214	0 600	8 204	
	No water supply						-			
	Balow Misimum Sarvice Level sub-total	4 280	2 722	1 731	9 214	0 214	D 214 831 040	0 500 853 100	0 204 875 402	B!
	Total number of households	713 407	735 919	759 535	831 040	621 040	831 11411	893 188	073 402	<u>"</u>
	Signification/sewerage: Flush todat (connected to sewerage)	527 081	555 429	586 854	638 552	638 552	638 552	658 347	670 414	70
	Flush tolet (with sense built)	11 582	11 211	10 852	11 755	11 755	11 755	11 390	11 755	ĺ
	Chensical toilet	0 651	9 343	9 044	14 158	14 158	14 158	13 705	14 143	'
	Pit todet (ventilated)	129 966	125 036	122 033	132 171	132 171	132 171	135 400	139 047	';
	Other toilet provisions (> min.service lovel)	26 040	26 221	23 365	27 285	27 285	27 785	26 389	25 545 870 894	8
	Minimum Service Level and Above sub-lotal	705 220	728 149	752 148	823 921	023 021	623 021	846 231	670 604	۱ °
	Bucket toilet Other toilet provisions (< min.service level)	1 [			-		_	_	_	
	No toilet provisions	8 187	7 77B	7 388	7 110	7 119	7 110	6 869	4 598	
	Below Minimum Service Level sub-total	8 187	7 778	7 388	7 119	7 119	7 110	6 669	4 598	
	Total number of households	713 407	735 918	759 536	H31 040	831 040	831 040	853 100	875 402	8
	Enstaxi							, no		١.
	Electricity (at least min. service level)	522 617	535 393	548 508	601 125 175 290	601 125 175 290	601 125 175 290	620 361 180 899	640 213 186 686	6
	Electricity - prepold (min. service (evel) Minimum Service Level and Above sub-total	137 998 660 615	149 452 684 845	161 856 710 364	776 415	776 415	776 415	801 260	825 899	8
	Electricity (< min.service level)	- 000 013	-			-	- "	-	-	1
	Electricity - prepaid (< min. service level)	_	-	_	-	-	-		-	ł
	Other energy sources	52 792	51 073	49 172	54 625	54 625	54 625	51 840	48 503	ļ
	Below Minimum Service Level oub-Intel	52 792	51 073	49 172	54 625	54 625	54 625	51 840	48 593	<u> </u>
	Yotal number of households	713 407	735 918	759 536	831 040	831 040	831 040	853 100	875 402	
	Refuse: Removed at least once a week	591 416	629 900	664 967	717 091	717 091	717 091	740 038	763 720	7
	Minimum Service Level and Above sub-total	591 416	629 900	664 957	717 091	717 001	717 091	740 038	763 720	7
	Removed less begarently than once a week	39 237	41 984	44 923	51 807	51 807	51 807	53 465	55 176	
	Using communal refuse dump	4 280	2 774	1 798	4 609	4 609	4 609	4 759	4 008	
	Using own refuse damp	57 786	45 651	36 964	44 190	44 109	44 199	45 614	47 073	
	Other subhish disposal	713	419	246	437	437	437	422	409	
	No subbish disposal  Below Minimum Service Level sub-total	19 975 121 991	15 181 195 009	11 538 94 569	12 597 113 949	12 897 113 849	12 897 113 949	8 602 113 062	4 116 111 682	1
	Total number of households	713 407	735 918	759 536	831 040	831 040	831 040	853 100	875 402	
	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	1.00		/						<u> </u>
		2008/9	2009/10	2010/11	Cus	rrent Year 201	1/12		ledium Term i Inditure Frami	
Municipal in-house services		Outcome	Outsoma	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year	Budge
	Manufacture to the second second				Budget	Budget	Forecast	2012/13	+1 2013/14	+2 20
	Househald service terrate (000) Water:	İ								
					664 033	664 933	664 933	684 517	704 870	1 7
	Piped water inside dwelling	551 677	582 814	613 800					704 070	
		551 677 86 322	582 814 72 943	613 800 61 636	66 465	65 465	66 465	64 077	62 026	
	Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tep (al least min.service level)						66 465 4 392			
	Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (at least min-service level) Other water supply (at least min-service level)	86 322 2 854	72 943 1 464	61 636 751	66 465 4 362 —	65 465 4 362	4 392	64 077 4 483	62 026 4 340 —	
	Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (at least min.cervice level) Other water supply (at least min.cervice level) Minimum Service Level and Above sub-total	85 322	72 943	61 636	66 465	65 465		64 077	62 026	
	Piped water inside dwelling United water inside yard (not not in dwelling) Uning public top (al least min, cervice level) Other water supply (al least min, service level) Minimum Sarvice Level and Alacce sub-lotal Uning public top (c min, service level)	86 322 2 854 - 640 853	72 943 1 464 	61 636 751 — 676 187	66 465 4 352 — 735 760	65 465 4 362  735 760	4 362 - 735 760	64 077 4 483 - 753 077	62 026 4 340 — 771 236	
	Figure 4 water incide develop: Pened water incide pared (put not in dwelling) Using public top (at least sink-service feared) Using public top (at least sink-service feared) Using maker water sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of the sinks of	86 322 2 854	72 943 1 464	61 636 751	66 465 4 362 —	65 465 4 362	4 392	64 077 4 483	62 026 4 340 —	
	Piped water inside dwelling United water inside yard (not not in dwelling) Uning public top (al least min, cervice level) Other water supply (al least min, service level) Minimum Sarvice Level and Alacce sub-lotal Uning public top (c min, service level)	86 322 2 854 - 640 853	72 943 1 464 	61 636 751 — 676 187	66 465 4 352 — 735 760	65 465 4 362  735 760	4 362 - 735 760	64 077 4 483 - 753 077	62 026 4 340 — 771 236	
	Final water inside develop  Final water inside yeard (out not in dwelling)  Using public top (at least nin, cervice level)  Other water supply (at least nin, service level)  Himinum Service Level and Abous sub-total  Using public top (- min, service level)  Other water supply (- min, service level)  No water supply  No water supply	66 322 2 854 — 640 853 — 4 280	72 943 1 464 	61 636 751 — 676 187 — 1 731	66 485 4 362 — 735 760 — 9 214	65 465 4 362 	4 362  735 760  9 214 	64 077 4 483  753 077 - 9 509	62 026 4 340 — 771 236 — 0 204	7
	Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (at least min, cervice level) Other water supply (at least min, service level) Minimum Service Level and Abasic sub-total Using public top (< min, service level) Other water supply (< min, service level) No water supply Behan Minimum Service Level sub-total Total number of households Santallorfseneraes;	86 322 2 854 - 640 853 - 4 280 - 4 280 645 \$33	72 943 1 464  657 321  2 722  2 722 660 043	61 636 751 	66 465 4 352 - 735 760 - 9 214 - 9 214 744 974	65 465 4 362  735 760 9 214  9 214 744 974	4 392  735 760  9 214  D 214 744 974	64 077 4 483 - 753 077 9 509 - 9 509 762 586	62 926 4 340 — 771 236 — 5 294 — 5 294 780 440	7
	Piped water inside develop Piped water inside yard (but not in dwelling) Using public top (at least min. service level) Other water supply (at least min. service level) Himinum Service Level and Abous ash-total Using public top (smin. service level) Other water supply (smin. service level) No water supply How Minimum Service Level arth-total Tatal number of households Santialion(services) Flash indictionnected to sew erage)	85 322 2 854 	72 943 1 464 	61 636 751 - 676 187 1 731 1 731 677 918	66 465 4 352 - 735 760 - 9 214 - 9 214 744 974 638 552	65 455 4 362 	4 362 	64 077 4 483 - 753 077 - 9 509 - 9 509 762 586 658 347	62 026 4 340 - 771 236 - 5 294 - 5 204 780 440	7 7 7
	Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (at least min, service level) Other water supply (at least min, service level) Minimum Service Level and Abous sub-total Using public top (a min, service level) Other water supply (a min, service level) Ho water supply Below Minimum Service Level sub-total Total number of households Sanitation fasswerger; Flash total (connected to sew engn) Flash total (connected to sew engn) Flash total (connected to sew engn)	66 322 2 854 	72 943 1 464 	61 636 751 	66 465 4 352 - 735 760 - 9 214 - 9 214 744 974 638 552 11 755	65 455 4 362 735 760 - 9 214 9 214 744 974 638 552 11 755	4 362 	64 077 4 483 	62 926 4 340 	7 7
	Piped water inside diverling Piped water inside yard (but not in dwelling) Using public top (at least twin, service favel) Other water supply (at least twin, service favel) Minimum Service Level and Abous substatel Using public top (a min, service favel) Other water supply (a min, service favel) No water supply How Mainimum Service Level wat-total Total number of households Santiellon (assurerses) Flash bubbt (connected to sew ergen) Flash bubbt (with septe tank) Chamical total	65 322 2 854 	72 943 1 464 	61 636 751 	66 465 4 362 - 735 760 9 214 - 9 214 744 974 638 552 11 755 14 158	65 455 4 362 	4 362 	64 077 4 483 - 753 077 - 9 509 - 9 509 762 586 658 347	62 026 4 340 - 771 236 - 5 294 - 5 204 780 440	7
	Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (at least min, service level) Other water supply (at least min, service level) Minimum Service Level and Abous sub-total Using public top (a min, service level) Other water supply (a min, service level) Ho water supply Below Minimum Service Level sub-total Total number of households Sanitation fasswerger; Flash total (connected to sew engn) Flash total (connected to sew engn) Flash total (connected to sew engn)	66 322 2 854 	72 943 1 464 	61 636 751 	66 465 4 352 - 735 760 - 9 214 - 9 214 744 974 638 552 11 755	65 465 4 362 	4 362 	9 509 762 586 658 347 11 390	62 026 4 340 	7
	Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public top (at least nin, service level) Other water supply (at least nin, service level) Using public top (a min, service level) Using public top (a min, service level) Other water supply (a min, service level) It water supply Behad Mahimum Service Level water letter Tetal number of households Sandletonfersyscass; Flash holds (connected to a new energe) Flash tolds (connected to a new energe) Flash tolds (with septic tank) Chamical tolds	66 322 2 854 640 853 4 280 4 280 645 133 527 081 11 562 9 651	72 943 1 464 	61 636 751 - 678 187 - 1 731 - 1 731 677 916 586 654 10 852 9 844	66 485 4 362 - 735 760 9 214 - 9 214 744 874 638 552 11 755 14 158	65 465 4 362 	4 362 	64 077 4 483 - 753 077 9 509 - 9 509 762 586 658 347 11 390 13 705	62 926 4 340 — 771 236 — 9 294 — 9 294 780 440 679 414 11 755 14 143	7 7 7
	Pipad water insists diverling Pipad water insists pared (but not in dwelling) Using public top (at least time service leavel) Cities water supply (at least time service leavel) Elimination Service Leavel and Abouto sub-tofad Using public top (a min. service leavel) Other water supply (a min. service leavel) No water supply Blook Minimum Service Leavel sub-tofad Total number of households Stallestonichessystems Fash tolds (connected to serve eage) Fash tolds (connected to serve eage) Fash tolds (connected to serve eage) Fash tolds (connected to serve eage) Chamical tolds Pipadid (versitated) Other tolds (trovisions (* min. service leavel) Minimum Gervice Leavel and Above sub-total Blocket tolds (trovisions (* min. service leavel) Minimum Gervice Leavel and Above sub-total Blocket tolds	66 322 2 854 640 853 4 280 645 133 527 981 11 582 9 651 129 966 26 040	72 943 1 464 - 657 321 - 2 722 - 2 722 660 843 555 420 11 211 9 343 125 936 26 221	61 636 751 - 676 187 1 731 - 1 731 677 916 586 854 10 852 9 844 122 933 23 365	66 485 4 362 - 735 769 9 214 - 9 214 744 974 638 552 11 755 14 158 132 171 27 285	65 465 4 362 735 760 9 214 	4 362 	64 077 4 483 - 753 077 9 509 - 9 509 762 586 658 347 11 399 13 705 116 400 26 389	62 926 4 340 	7 7 7
	Pined water inside develop Pined water inside yard (but not in dwelling) Using public top (at least min. service level) Other water supply (at least min. service level) Himinum Service Level and Abous ash-total Using public top (smin. service level) No water supply (smin. service level) No water supply How Additions Service Level and Total number of households Santializationismuscus; Flash bide (connected to sew enge) Flash bide (with septe tank) Chemical tolet Pix bids (wealthed) Other bids (with septe tank) Attitum Service Level and Abous sub-datal Bucket bids Other bids provisions ( <min. (<min.="" abous="" and="" attitum="" bids="" bucket="" level="" level)="" level)<="" other="" provisions="" service="" sub-datal="" td=""><td>66 322 2 854 640 853 4 280 645 133 527 981 11 562 9 651 129 966 26 040 705 220</td><td>72 943 1 484 </td><td>61 636 751 676 167 - 1731 - 1 731 677 916 586 654 10 652 0 644 122 693 23 365 752 146</td><td>66 465 4 362 7 35 760 9 214 </td><td>65 465 4 362 735 760 9 214 </td><td>4 302 </td><td>64 077 4 483 </td><td>62 026 4 340 771 236 0 204 780 440 679 414 11 755 14 143 139 947 25 545 870 804</td><td>7 7</td></min.>	66 322 2 854 640 853 4 280 645 133 527 981 11 562 9 651 129 966 26 040 705 220	72 943 1 484 	61 636 751 676 167 - 1731 - 1 731 677 916 586 654 10 652 0 644 122 693 23 365 752 146	66 465 4 362 7 35 760 9 214 	65 465 4 362 735 760 9 214 	4 302 	64 077 4 483 	62 026 4 340 771 236 0 204 780 440 679 414 11 755 14 143 139 947 25 545 870 804	7 7
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(min. service level) Literation', prepaid (min. service level) Literation', prepaid (min. service level) Literation', prepaid (min. service level) Literation', prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level) Literation' prepaid (min. service level	66 322 2 854 648 83.3 4 248 648 83.4 4 248 646 133 646 133 646 133 646 133 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 134 646 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 1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464   1464	61 638 751 751 751 751 751 751 751 751 751 751	66 465 4 362 7 35 760 9 214 9 214 7 44 763 638 552 11 755 14 150 132 (711 27 285 623 921 7 110 7 110 831 040 601 125 175 280 76 15 84 625 84 625 84 625 84 625 84 625 84 625 84 626 717 091 717 091 717 091 717 091 4 000 44 100	65 465 4362 4362 4109 44 109 44 109 44 109 44 109 44 109 44 109 44 109 44 109 44 109 44 109 44 109 44 160 4 160 4 160 44 109 44 109 44 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 4 160 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Table 106: MBRR SA9 - Social, economic and demographic statistics and assumptions

(cor		2008/9	2009/10	2010/11	Cur	rent Year 2011	/12	Expe	ledium Term F Inditure Frame	Work
Municipal entity services		Outcome	Outcome	Outcome	Original	Adjusted	Full Year Forncast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Ye +2 2014/1
	Household, service terrets (909)				Budget	Budget	Pornesat	2012/13	*1 2010114	12 20101
andapruit	Wateri								54.334	52 3
	Piped water inside dwelling	45 454	47 325	48 394	49 374	49 374	40 374	50 354	51 334	1 52 3
	Piped water inside yard (but not in dwalling) Using public top (at least min.service level)	1 -				-	-	-	-	
	Other water supply (at least min.service level)	-			-					
	Minimum Service Level and Above sub-lotal	45 454	47 325	48 394	49 374	49 374	49 374	50 354	51 334	52 3
	Using public top (< min.service level)	-				_		_	1 -	
	Other water supply (< min.service level) No water supply	1 -	1 -	_	_	_	-			<u> </u>
	Below Minimum Service Level auth-total	-		-		-	-			
	Total number of households	45 454	47 325	48 394	49 374	49 374	49 374	50 354	51 334	52 3
lousing company Tshwana	Sanitation/asweraus:	_	_		_	_	_	_	_	ŀ
	Flush tolet (connected to sewerage) Flush tolet (with sep\$6 tank)		_	_	_	-	-	-	-	
	Chemical toilet	-	-	-	-	-	-	-	-	1
	Pit tailet (ventlated)	-	-	-	-	-	-	-		
	Other tailet provisions (> min.acrvice level)		<u>-</u> -							
	Minimum Service Level and Above sub-latal Bucket tailet		_	_	-	_	-	_	-	
	Other toilet provisions (< min.service level)		_	_	-	-	-	-	-	1
	No tolat provisions									·
	Bakew Minimum Service Level aub-Iolal								ļ <u>-</u>	
	Total number of households	-	-	-	_	_	-	_	1	
lame of municipal entity	Energy: Electricity (et least min.corvice lavel)	_	_	_	_	-	-	-	-	1
	Electricity - prepaid (min.service level)		<u> </u>							<b></b>
	Minimum Service Level and Above auditolal	-	_	-	-	-	-	-	-	1
	Electricity (< min.cervice level)									1
	Electricity - prepaid (< min, service level) Other energy sources									
	Below Minimum Service Level sub-total	_				_		-		1
	Total number of households		-	-	-	_	-	-	-	l
lame of municipal entity	Ratusa:						ŀ			
	Removed at least once a week							<del>  -</del>	<del> </del>	
	Minimum Service Level and Above sub-total Removed less frequently than once a week	_	_	_	_	_	_	i "	1	
	Using communit refree damp	İ								
	Using own refuse dump									
	Other rubbish disposal	1						ŀ		
	No rubbish disposal								<u> </u>	<del> </del>
	Below Minimum Service Level sub-total  Total number of households						<u>-</u>	<del>                                     </del>	_	
	Total Mander of Addeniates		_						<u> </u>	
Services provided by 'external		2008/9	2009/10	2010/11	Cu	reent Year 201	1/12	2012/13 F	Medium Torm enditure Fram	Revenue &
mechanisms'		Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year +1 2013/14	Budget Y
Aspailes Water	Household service targets (992)				Budget	Budget	Forecast	2012/13	71 2013/14	+2 2014/
	Wateri									
	Piped water inside dwelling	22 820	28 550	33 224	36 692	36 692	35 692	40 160	43 628	47
	Piped water inside yard (but not in dwelling)	_	_	-	-	-	[	_		
	Using public top (at least min.service level) Other water supply (at least min.service level)			_	_	_	]		_	1
	Minimum Service Level and Above sub-total	22 820	20.550	33 224	36 692	36 692	36 692	40 160	43 628	47
			26 550				l –	_	-	1
	Using public top (< min.gervice level)	-	28 550	-	-	-	ı	i		1
	Other water supply (< min.service level)	-		-	-	-	-	-	-	1
	Other water supply (< min.service level) No water supply	-	-	-						
	Other water supply (< min.service level) No water supply Bakev Minimum Service Level sub-total	- - - -	-	-	1			- - - 40 160	-	47
James of service providers	Other water supply (< min.service level) No water supply Balaw Minimum Service Level sub-total Total number of households	-	-	-					-	47
James of service providers	Other water supply (< min.service level) No water supply Below Minintum Service Level sub-total Total number of households Sanitation(services): Flush total (connected to seweragn)	- - - -	-	-					-	47
lames of service providers	Other water supply (min.service level) No water supply Relaw Meinium Service Level sub-total Yolal number of households Sanitedinalessesses: Flush toda (connected to seweraga) Flush toda (connected to seweraga)	- - - -	-	-					-	47
lames of service providers	Other water supply (c min.service level) No water supply Below Maintum Service Level sub-total Total number of households Satisfundarsusses: Fisch total (connected to sewerage) Fisch total (with septe tout) Chemical total	- - - -	-	-					-	47
lames of service providers	Other water supply (k min.anvice level) No water supply Bakey Minimum Service Level sub-total Votal number of households Sanitelionizeassess: Flash total (somewise is new rogs) Flush total (somewise is new rogs) Flush total (soft apple tonk) Chemium total Pakiet (or emitted)	- - - -	-	-					-	47
lames of service providers	Other water supply (c min.service level) No water supply Below Maintum Service Level sub-total Total number of households Satisfundarsusses: Fisch total (connected to sewerage) Fisch total (with septe tout) Chemical total	- - - -	-	-					-	47
James of service providers	Other water supply (c min.anvice level) He water supply Balan Minimum Service Level sub-total Total number of household's SanisteinarAssuces: Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Minimum Service Level and Above sub-total Ducket total:	22 820	-	-		36 69Z	36 692	40 160	43 628	47
lames of service providers	Other water supply (c min.service level) No water supply Below Maintum Service Level sub-total Yotal number of households Satletienfareness: Flash total (connected spis now erage) Flash total (connected spis now) Chemical total PA total (v entitled) Maintum Service Level and Above sub-total Ducket total Under total Other total provisions (c min.service level) Other total provisions (c min.service level) Other total provisions (c min.service level)	22 820	-	-		36 69Z	36 692	40 160	43 628	47
ames of service providers	Other water supply (c min.anvice level) Ho water supply. Balan Minimum Service Level sub-total Total number of households Statilizations are supply. Statilizations are supply. Fisch total (committed in anwings) Fisch total (committed in anwings) Fisch total (committed in anwings) Fisch total (committed in anwings) Fisch total (committed in anwings) Fisch total (committed in anwings) Fisch total (committed in anwings) Morimum Service Level and Above sub-total Other total provisions (c min.arvice level) No total provisions	22 820	-	-		36 69Z	36 692	40 160	43 628	47
lames of service providers	Other water supply (c min.service level) No water supply Below Maintum Service Level sub-total Yotal number of households Satletienfareness: Flash total (connected spis now erage) Flash total (connected spis now) Chemical total PA total (v entitled) Maintum Service Level and Above sub-total Ducket total Under total Other total provisions (c min.service level) Other total provisions (c min.service level) Other total provisions (c min.service level)	22 820	-	-		36 69Z	36 692	40 160	43 628	47
	Other water supply (c min.service level) No water supply Balaw Maintenn Service Level sub-total Total number of households Statletinnfawrtass: Flash total (connected to sewerage) Flash total (connected to sewerage) Flash total (connected to sewerage) Flash total (connected to sewerage) Flash total (connected to sewerage) Flash total (connected to sewerage) Flash total (connected to sewerage) Flash total (connected to sewerage) Flash total (connected to sewerage) Maintenn Service (sevel and Above sub-total Debt total provisions (c min.service level) No total provisions Below Minimum Service (sevel sub-total	22 820	-	33 224		36 802	36 692	40 180	43 628	47
	Other water supply (k min.annvice level) How water supply Busher Minimum Service Level sub-total Votal number of households Sanitedinal Annual service Level sub-total Sanitedinal Annual service Statistics of the service service Flash total (service apple unit) Chemium Studet Pa kield (ventilated) Other total sprovinions (k min.annvice level) Marimum Service Level and Above sub-total Ducket total Ducket total Other total sprovinions (k min.annvice level) No total provinions (k min.annvice level) No total provinions Below Minimum Service Level and-total Total number of households Enstaux Electricity (kell least min. ervice level)	22 820	-	33 224		36 802	36 692	40 180	43 628	47
	Other water supply (c min.anvice level) He water supply Balan Minimum Service Level sub-total Total number of household's Santationarsuscas: Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Minimum Service Level and Albore sub-datal Ducket total Other total provisions (c min.aervice level) No total provisions Below Minimum Service Level sub-total Total number of households  Einstein Electricity (cal leart min. ervice level) Electricity (cal leart min. ervice level) Electricity (cal leart min. ervice level)	22 520	28 550	33 224	36 692	36 692	36 692	40 160	43 629	47
	Other water supply (k min.annvice level) No water supply Bakey Minimum Service Level sub-total Votal number of households Sanitationstancesses: Flash total (sementials a sewerage) Flash total (seventials) Chemissis total Chemissis total Other total provisions (min.annvice level) Marimum Service Level and Above sub-total Ducket tolat Ducket tolat Other total provisions (min.annvice level) Na total provisions Bakey Minimum Service Level sub-total Total number of households Essexis: Electricity - preposit (min.annvice level) Electricity - preposit (min.annvice level) Electricity - preposit (min.annvice level) Minimum Service Level sub-total Minimum Service Level sub-total Minimum Service Level sub-total Minimum Service Level sub-total Minimum Service Level sub-total Minimum Service Level sub-total	22 820	28 550	33 224	38 692	36 802		40 180	43 628	47
	Other water supply (** min.anvice level) The water supply Balan Minimum Service Level sub-total Total number of households Stall stall sub-total Stall stall sub-total Stall stall sub-total Stall stall sub-total Chemical sub-total Chemical sub-total Chemical sub-total Chemical sub-total Other total specurious (** min.anvice level) Minimum Service Level and Above sub-total Other total specurious (** min.anvice level) Not total provisions Service Level and Above sub-total Total number of households Enstate Electricity (as least min.anvice level) Minimum Service Level sub-total Total number of households Electricity (** prepaid (min.anvice level) Minimum Service Level and Above sub-total Electricity (** prepaid (min.anvice level) Electricity (** numbervice level) Electricity (** numbervice level) Electricity (** numbervice level)	22 520	28 550	33 224	36 692	- 36 692	36 692	40 160	43 629	47
	Other water supply (k min.annvice level) No water supply Bakey Minimum Service Level sub-total Votal number of households Sanitationstancesses: Flash total (sementials a sewerage) Flash total (seventials) Chemissis total Chemissis total Other total provisions (min.annvice level) Marimum Service Level and Above sub-total Ducket tolat Ducket tolat Other total provisions (min.annvice level) Na total provisions Bakey Minimum Service Level sub-total Total number of households Essexis: Electricity - preposit (min.annvice level) Electricity - preposit (min.annvice level) Electricity - preposit (min.annvice level) Minimum Service Level sub-total Minimum Service Level sub-total Minimum Service Level sub-total Minimum Service Level sub-total Minimum Service Level sub-total Minimum Service Level sub-total	22 820	28 560	33 224	35 692	36 692		40 160	43 624	47
	Other water supply (x min.anvice level) He water supply Balan Minimum Service Level auth-total Total number of household's Santationarasurasur Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) He total (commented is newroga) Minimum Service Level and Above sub-total Total number of households Entering Electricity (al leart min. service Level) Electricity (commented in the sub-total Minimum Service Level (sevel) Electricity (commented in the sub-total Helectricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total Electricity (commented in the sub-total		28 560	33 224		36 692			43 628	47
skom.	Other water supply (x min.anuvice level) How water supply Basew Meinturn Service Level sub-total Votal number of households Satillational services Satillational services Flash total (senantials in sew eroga) Flash total (senantials in sew eroga) Flash total (sevantials) Chemius totals Pa bidly (senatiats) Other totals provisions (x min.anuvice level) Meinturn Service Level and Above sub-total Ducket total Other total provisions (x min.anuvice level) No total provisions Bobw Meinturn Service Level sub-total Testal number of households Exestins Electricity (x least min. envice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level) Electricity (x min.anuvice level)	22 820	28 560	33 224	36 692	36 6PZ		40 160	43 629	47
skom.	Other water supply (*c min.anvice level) To water supply Balow Minimum Service Level sub-total Total number of household's Statistical Services (*c Minimum Service Services) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented is newroga) Flash total (commented in newrone) Minimum Service Level and Above sub-datal Other total provisions (*c min.aervice level) No total provisions (*c min.aervice level) Total number of households Entertic Electricity (and least min.aervice level) Electricity - prepaid (finis ervice level) Electricity - prepaid (finis ervice level) Electricity - prepaid (finis ervice level) Electricity - prepaid (finis ervice level) Electricity - prepaid (finis ervice level) Electricity - prepaid (finis ervice level) Electricity - prepaid (finis ervice level) Total number of households Edebass:		28 560	33 224		36 692			43 628	47
skom.	Other water supply (* min. anvice level) Ho water supply Ratew Minimum Service Level sub-total Votal number of households Sanitedinal sewareas; Flash total (sennented is new reage) Flash total (sennented is new reage) Flash total (sennented is new reage) Flash total (seval apple unit) Other total provisions (* min. nevice level) Minimum Service Level and Above sub-total Ducket total Other total provisions (* min. nevice level) Ho total provisions (* min. nevice level) Ho total provisions Bobw Minimum Service Level sub-total Total number of households Enzestus Electricity (* least min. nevice level) Electricity (* min. nevice level) Electricity (* min. nevice level) Electricity (* min. nevice level) Other united (* min. nevice level) Other united (* min. nevice level) Other united (* min. nevice level) Total number of households Total number of households Ratexus  Total number of households Enzestus  Other united (* min. nevice level) Total number of households  Total number of households  Ratexus  Temowed at least once a week		29 560	33 224					43 629	47
skom.	Other water supply (k min.anvice level) The water supply Balan Minimum Service Level sub-total Total number of households Stallistions/areases; Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Minimum Service Level and Above sub-total Other total provisions (e min.aervice level) Not total provisions (e min.aervice level) Total number of households Ensettic Electricity (and least min.aervice level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (ex		28 560	33 224		36 692			43 628	47
skom	Other water supply (Smin, anvice level) How water supply Butter Ministrum Service Level sub-total Votal number of households Sanitational Assessment Service Level sub-total Sanitational Assessment Service Level sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Total sumbers of households  Refuzza: Removad ad least once a weak Minissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total Chemissal sub-total		29 560	33 224					43 629	47
skom.	Other water supply (k min.anvice level) The water supply Balan Minimum Service Level sub-total Total number of households Stallistions/areases; Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Fisch total (connected in sew eroga) Minimum Service Level and Above sub-total Other total provisions (e min.aervice level) Not total provisions (e min.aervice level) Total number of households Ensettic Electricity (and least min.aervice level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (experience level) Electricity (ex		29 560	33 224					43 629	47
skom.	Other water supply (k min.anvice level) How water supply Balaw Meimunn Service Level sub-total Total number of households Satillationsfarrages; Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total provintions (committed in sevel) Medimunn Service Level and Above sub-total Ducket total Other total provintions (committed in sevel) Houseld Flash (committed in sevel) Houseld Flash (committed in sevel) Houseld Flash (committed in sevel) Electricity (committed in service level) Holinium Service Level and Above sub-total Electricity (committed in service level) Houseld (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity of least min. service level Below Meimunn Service Level and Above sub-total Total number of households Refuzes  Refuzes  Removed at least once a week Meimunn Service Level and Above sub-total Removed at least once a week Meimunn Service Level and Above sub-total Removed at least once a week Uning committed in degrees		29 560	33 224					43 629	47
skom.	Other water supply (* min. anvice level) How water supply Bakey Ministrum Service Level sub-total Votal number of households Sanitation/services; Flash total (sementials is newrogs) Flash total (sementials is newrogs) Flash total (sementials is newrogs) Flash total (sementials is newrogs) Flash total (sementials is newrogs) Flash total (sementials is newrogs) Flash total (seminated) Other total (seminated) Other total provisions (* min. nervice level) No total provisions Bakey Ministrum Service Level sub-total Total number of households Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Einzeitz: Bakey Ministrum Service level sub-total Einzeitz: Flash (seminaterial) Einzeitz: Bakey Ministrum Errepul (* min. nervice level) Einzeitzich (repul (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitzich (* min. nervice level) Einzeitz		28 556	33 224		- 36 692			43 629	47
iames of service providers	Other water supply (k min.anvice level) How water supply Balaw Meimunn Service Level sub-total Total number of households Satillationsfarrages; Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total (committed in sew eroge) Flash total provintions (committed in sevel) Medimunn Service Level and Above sub-total Ducket total Other total provintions (committed in sevel) Houseld Flash (committed in sevel) Houseld Flash (committed in sevel) Houseld Flash (committed in sevel) Electricity (committed in service level) Holinium Service Level and Above sub-total Electricity (committed in service level) Houseld (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity (committed in service level) Electricity of least min. service level Below Meimunn Service Level and Above sub-total Total number of households Refuzes  Refuzes  Removed at least once a week Meimunn Service Level and Above sub-total Removed at least once a week Meimunn Service Level and Above sub-total Removed at least once a week Uning committed in degrees		29 560	33 224					43 629	47

	2008/9	2009/10	2010/11		rent Year 201			dlum Term Re	Budget Yea
Description	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	+2 2014/15
Valuation;									
Date of valuation:									
Financial year valuation used							2012/2013		
Municipal by-laws s6 in place? (Y/N)	Yes								
Municipal/assistant valuer appointed? (Y/H)	Yes								
Municipal partnership s38 used? (Y/N)	No								
No, of assistant valuers (FTE)				25			25	30	:
No. of data collectors (FTE)	1								
No. of internal valuers (FTE)				25			25	30	
No. of external valuers (FTE)					ĺ		1		ĺ
No. of additional valuers (FTE)				i					
Valuation appeal board established? (Y/H)	Yes								
Implementation time of new valuation roll (mins)				12			12		1
No. of properties							567 574		
No. of sectional title values						İ	70 770 090 834		
No. of unreasonably difficult properties s7(2)						l			
No, of supplementary valuations							65 325		
No, of valuation roll amendments							65 325		
No. of objections by rate payers									
No. of appeals by rate payers									
No. of successful objections									
No. of successful objections > 10%									]
Supplementary valuation				}		-			
Public service intestucture value (Rm)							445		İ
Municipality owned property value (Rm)							4 744		
Valuation reductions:									1
Valuation reductions-public intrastructure (Rm)									
Valuation reductions-nature reserves/park (Rm)									
Valuation reductions-mineral rights (Rm)									
Valuation reductions-R15,000 threshold (Rm)						]			
Valuation reductions-public worship (Rm)					ŀ				
Valuation reductions-other (Rm)									Ì
Total valuation reductions:		<del>                                     </del>		-	_	_	_		
Total value used for rating (Rm)					ĺ		327 397		
Total land value (Rin)									
Total value of improvements (Rm)			l						
Total market value (Rm)							327 397		
Rating; Residential rate used to determine rate for other categories? (Y/N)									
	Yes								
Differential rates used? (Y/N)	Yes			ĺ		İ			ļ
Limit on annual rate increase (\$20)? (Y/N)	No	1						ł	ļ
Special rating area used? (Y/N)	No		i	}					İ
Phasing-in properties s21 (number)	0			[		1			1
Rates policy accompanying budget? (Y/N)	Yes								
Fixed amount minimum value (R'000)									
Non-residential prescribed ratio s197 (%)						İ			
Rate revenue:									
Rate revenue hudget (R '000)	- 1		1	3 461 000	_	_	3 737 900	4 111 690	4 522 8
Rate revenue expected to collect (R'000)		!	1	3 253 340	_		3 551 005	_	1
Expected cash collection rate (%)			1	94,0%		1	95,0%	95,0%	
Special rating areas (R'000)				",,,,,,,,				1	
Rebates, exemptions - indigent (R'000)				163 200		l -		190 356	1
Rebates, exemplions - margent (R 900)		1		1 500				1 750	
		1	1	1 300	1			1,30	
Rebates, exemptons - bona fide farm. (R'000) Rebates, exemptons - ofter (R'000)		1	1	941 552			1	1 099 975	
	1			241 552		1		1 099 9/5	
Phase-in reductions/discounts (R'000) otal rebates, exemptus, reductus, discs (R'000)		ļ <u>-</u>	_	1 106 252	_			1 292 081	

Table 108: Supporting SA	Resi,	fridual.	Bus, &	Farm praps.	State-owned	Muni props.	Public	Privata	Formal &	Comm.	Stale trust	Gestion	Protect.	Hational Monumits	Public benefit	Mining Praps.
Description			Comm.				service intra.	owned towns	Informal Settle.	Land	land	8(7)(4) (note 1)	Areas	(XONLINIUS	organs.	riups.
Current Year 2011ft2																
Valuation:	1					i								1		1
No. of properties	485 323	2 903	10 090	20 771	635	10 239	2 679	8		·	-	·	•		·	1
No. of sectional the property values	130 510	478	2 226	30		-	•	•	-	ŀ	•	i. I	•	·		1-
No. of unrenconably difficult properties 47(2)					1	1										l
No. of supplementary valuations	65325 at categories															l .
Supplementary valuation (Rm)	42 276 105 535															ļ.
No. of y aleaton roll amendments					1											
Ha, of objections by rule-payers		l														i
tio of appeals by tele-payers					İ											i
He, of appeals by rate-payers indiced	1				1						l					
Na. of successful objections	1				1					i						
fin. of successful objections > 10%	1				1										1	
Estimated no. of properties not valued	1 487				İ						l					
Years since lost valuation (select)	4									i						
Frequency of valuation (select)	4				İ											
Method of visitation used (select)	Make	Mortel	Market	Makel	Market	Market	Market	Market	Mark et	Market	Market	Market	Market	Maket	Markel	Market
Base of viduator (colect)	Land & Inter.	Land & impr.	Land & impr.	Land & irntr.	Land & Impr.	Land & impr.	Land & lange,	Land & impr.								
Phasing-in properties s21 (number)		,				l . `									l	1
Combination of rating types used? (781)	Yes	No	Yes	Yes	No	No	No	Yes	No	No	No	No	No	Ho	tto	No
Flat rate used? (Y/II)	No	No	No	flo	No	tto	No	No	No	No	11o	flo	łło	No	No	No
is before rated by postoro rate/variable rate?	Voriable									Į.					1	
Valuation enductions:		1								l						
Valuation reductions-public inhastructure (Rm)				1												
Valuation reductions nature receives (park. (Rm)				1						ľ	ĺ					
Valuation reductions-mineral rights (Rim)				1												
Valuation reductions -R15,000 Preshold (Rm)	7 280	i								1					ļ.	
Valuation reductions-public worship (Rm)	7 200									1						
Valuation reductions-paties (Rm)	16 985									1						
fotal valuation reductions:	10 203								<del> </del>							i
Total value used for rating (Rm)	327 397								1						ļ.	
Total land value (Rm)	327 337			ļ					1							
Total value of improvements (Rm)																
Total mask et value (Rm)	327 327															
Total trips of Value (Arm)	327 327															Ì
Average rate						1			1							
Rate sevience budget (R 1930)	3 461 000				ŀ							1				ļ
	3 322 560								l							ł
Pata revienue expected to collect (R'000)	1	a	n= 641	95 0%	95.0%	96.0%	86.0%	95,0%	95,0%	95,0%	65,0%	95 0%	95,6%	86.0%	95,0%	95,0%
Expected cash collection rate (%)	96,0%	96,0%	95,0%	80,03	39,019	90,074	00,017	20,074	00,011	24,477	10,0	35,57	30,011			1
Special rating areas (RT690)									<del> </del>	<b></b>	<b></b>			<b> </b>	<u> </u>	1
Rebates, exemplient - indigent (R'000)	16 320			1					1		1				l	1
Rebates, exemptions - pensioners (R'000)									1		1				l	1
Pebstes, exemptions - bona title (ixm. (R'000)															l	1
Rebates, exemptions - other (R'000)	1			ı	I	ı			1	i	i			1	ı	1
				ł	l				1	1	1					1
Phase-in reductions/discounts (R'030)  [otal rebates, exemplins, reductins, discs. (R'030)																-

Table 109: Supporting SA12b	Resi.	Indust,	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infre.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section B(2)(n) (note 1)	Protest. Areas	Hational Manunda	Public benefit organs.	Mining Props.
	ļ			<del> </del>				IOWILE	uema.			I				
Rudgel Year 2012/12							. 1					1				
Valuation:  No. of properties	499 513	3 523	12 325	21 885	685	10 230	2 679	_ [			-	-	-	-	-	
Ho, of sectional file property values	199 500	519	2 318	34		_	-	-	-	-	-	-	-		-	i .
No. of unreasonably difficult properties o7(2)	1			"			l i				i					
NA CHARLESTONEY OFFICE POPULATION	1															1
No. of supplementary valuations	65325 all categories				İ	ļ										1
Supplementary valuation (Pm)	47 276 105 538		l	1	1					1						
Ho, of velocion to tamendments	1		1		İ											
tio, of objectors by rate-payers	1				i					l						
No. of appeals by Interpayers	1									l	•					
No. of appeals by rate-payers insised	ŀ	ĺ									1					
No. of successful objections	1		l						l		1					1
No. of successful objections > 10%	1															l
Estmated no. of properties not visited	1 487		l											i		
Years since last valuation (select)	1				ļ	1										ľ
Frequency of valuation (select)	4												Darket	Macket	Market	Harket
Mutual of valuation used (select)	Market	Market	#.fact of	l,tari.ut	Mirket	Market	Market	Alasket	Maket	Market	Market	Yrayer	(AA).et	Macket	Market	15 arket
Base of valuation (select)	Lord & Impr.	Lond & impt,	Land & impr.	Land & Impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.		1	1			l		
Physing in properties s21 (number)	1				1									١		No
Combination of rating types used? (YRH)	Yes	No	Yes	Yes	No	No	fin	Yes	Ha.	140	No	No	tio	l tio	No No	No
Flatrate used? (YAI)	lla -	No	No	No	Ha	Ho	tio	No	No	No	No	110	No	No	110	110
Is balance rated by uniform rate/variable rate?	Variable		ĺ	1							1	1				
Valuation reductions:	1		]		ļ				i							1
Valuation reductions public infrastructure (Rm)	-		]								1			-		
Valuation reductions-nature reserves/park (Rm)	-											1				
Valuation reductions-mineral rights (Rm)	-					ļ.					1	1				ĺ
Vulsation reductions-R 15,000 Exestiblis (RIm)	7 230					1						'				
Valuator reductions-public worship (Rm)	-		i		ļ	1	1									
Valuation reductions-other (Rm)	16 959														-	
Total valuation reductions:	i				İ	Į.										1
Total vake used for rating (Pin)	327 337		!				1			l	1					1
Total bird value (Rm)		l									1					1
Total value of improvements (Rm)	1											1		i		
Total market visite (Rm)	327 397									ļ	ļ					-
Rating:							1			1				1		1
Averaga rati		l	l							l		l	1	1		1
Rate revenue budget (R. 1900)	3 737 930	İ							ļ					1		1
Rate revenue expected to collect (R'000)	3 555 384		l		l	l				l		65.64	56,0%	55.0%	96.6%	95,0%
Expected cash collector rate (%)	55,0%	95,0%	95,0%	95,0%	99,0%	55,0%	95,0%	99,6%	96,6%	95,0%	55,0%	95,0%	56,0%	39,075	25,0%	29,0%
Special rating areas (R°601)									ļ	ļ		<del> </del>		<del> </del>	<del> </del>	+
Rebails, exemptons - indigent (R'994)	223 400	1	l		l	l			l	1		1	l		I	1
Rebates, exemptons - prinsioners (R'090)	1	l	l		l	I			l	1					ļ	i i
Rebates, exemptions - tions fide farm. (R'000)	1		l		l	l			l		1			1	1	1
Rebates, exemptions - other (R'000)	1		l		İ	Ì			l	1	[		1	l	1	1
Phase in reductions/discounts (R'000)	1	I	i	1	j	I	1		i	į.	I				ļ	-
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										1						

able 110: Supporting Sa			1		Current Year	2012/13 h	tadium Tarm ft. Inditura Frames	vork
Description	Provide description of tariff etrusture where appropriate	2008/9	2000/10	2010/11	2011/12	Budget Year 2012/13	Budget Year +1 2013/14	+2 2014/1
coperty rates frate in the Rand)	Rate coul in Rand	0,0	1 017	1 110	1 209	1 354	1 480	1.
Residential properties Residential properties - vacant land	Rate cent in Rand	4,0	4,52	4 072	5 370	6 014	8 616	7
Formal/informal selfements	Rate cent in Rand	-	-	-	-	-	-	
Small holdings	ftata cent in Rand		0,165	0,162	0,196	0,220	0,242	,, o':
Farm properties - used	Rate cent in Rand Rate cent in Rand	0, B 4, O	0,165	0,102	0,100			
Farm properties - not used industriel properties	Rate cent in Rand	1,8	2 034	2 236	2 418	2 708	2 079	3
Business and commercial properties	Rate cent in Rand	* 1.6	2 034	2 236	2 418	2 708	2 979	3
Communel land - residential	Rate cent in Rand	-	i -	-	-	[	1 :	
Communal land - small holdings	Rate cent in Rand	-			-	:	]	
Communal land - farm property	Rate cent in Rand Rate cent in Rand	]	_	-			-	
Communal land - business and commercial Communal land - other	State cent in Rand	-	-	-	-	-		
State-owned properties	Rate cent in Rand	1,8	2 034	5 539	2 410	2 708 1 354	2 070	3
Municipal properties	According to entegory of usu			1 110	1 209	1 354	1 465	
Public service infrastructure	Rate cent in Rand Rate cent in Rand	-		]		-	_	
Privately owned towns serviced by the owner	Rate cent in Rand	1 :	-	_		1 -		
State trust land Fleesitation and redistribution properties	Rute cont in Rand			-	-		-	
Protected areas	Plate cent in Rand	-	-	-	-	-	-	
National monuments properties	Reto cont in Rend		-	-		-	•	
Somptions, Industrians and reputes (Banda)			1				1	
Residential properties		15 000	15 00D	15 000	15 000	15 000	15 000	15
R15 000 threshhold rebate	A 35% rebate is granted on	15 000 35 000	35 000	35 000	35 000	35 000	35 000	35
General residential retiate	residential properties.	55 000				1		
Indigent rebate or exemption	100 % rebale is granted only to	-		- 1	-	-	-	
	registered indigent households See Note				-	-	-	
Pensionem/social grants rebats or exemption Temperary relief rebats or exemption	-	-	-		-	-	-	
Elone fide farmers robate or exemption	-	-		-	-	-	-	
ist other rehates or exemptions	-	-	-		-		1 :	l
Additional residential rebata	A 35% robato is granted on regidential properties.	-	-	•		•		
er toriffs Comestic								
Basic charge/fixed fee (Rands/month)	no basic charge		-	-	-	-	-	
Service point - vacantiand (Rands/month)								
Water usago - flat rate teriff (c/kl)		3,7a	4,07	4,70	5.12	5,63	6,20	
Water usage - life line teriff	D to 0 kl per 30 days period (200 In day)	3,76	1,21	",,,,	0,72	0,00	1	
Water usage - Block 1 (c/kl)	7 to 12 kl per 30 days period	5,40	01,10	6,71	7,31	8,04	8,85	
Water udage - Block 2 (c/kl)	13 to 18 kil per 30 days period	7,08	8,05	6,60	0,59	10,55	11,60	13
Water usage - Block 3 (c/kl)	10 to 24 kliper 30 days period	0,19	9,25	10, 10	11,10	12,21	19,43 15,34	1
Water Usage - Block 4 (c/kl)	26 to 30 ki per 30 days period	0,35 10,12	10,57	11,63 12,58	12,68	15,08	15,50	1
	31 to 42 kl per 30 days period 43 to 72 kl per 30 days period	10,83	12,24	13,46	14,67	10.14	17,75	1
	More than 72 kl per 30 days	11,59	13,10	14,41	15,71	17,20	10,01	5
	period		1			1		
eig walet igtiffe								1
omestic	no basic charge					_	_	1
Basic charge/fixed fee (Runds/month)	no desic charge	· -	1					1
Service point - v seant (and (Randa/mont))  Waste water - flet rate tariff (c/kl)	1					1		1
Volumetric charge - Block † (c/kl)	0 - 6 kl per 30 days period	2.74	3,10	3,44	3,72	4,17	4,58	1
Volumetic charge - Block 2 (c/kl)	7 - 12 kl per 30 days period	3,72	4.20	4,66	60,8	6,65	6,20	
Volumebic charge - Block 3 (c/kl)	13 - 15 ki per 30 days period	4,80	5,42	6,02	6,60	7,28	8,01	ł
Volumetric charge - Block 4 (c/kl)	19 - 24 kl per 30 days period	4,60	5,42 5,42	6,02	6,50 0,50	7,26	8,01	
	25- 30 M per 30 days period 31 - 42 M per 30 days period	4,80	6,42	0,02	6.60	7,28	8,01	1
	More than 42 kl per 30 days	4,80	5,42	6,02	6,50	7,28	8,01	
	parlod							
strigity teriff=		İ						
Basic charge/fix ed fee (Rands/month)	1	1	I	1		1	1	1
Service point - viscent land (Rends/ments)						1		
FDE	(how is this targeted?)	tudiatered	registered	registered	registered	registered	registered indigent	registered indigent
Life-line tailf - meter	(describe stucture)	Indigent -	indigent	Indigent -	Indigent -	Indigent	- and gain	Thursday.
Life-line tariff - prepaid	(G/RIM1)	81,204	78,206	92,930	-		.  -	1
	1 = 100 kWh	-	-	-	109,91c	123, 100	197,876	15
	101 = 400 kWh	-		-	115,850	129,766	145,32c	10
	401 - 050 kWh >650 kWh		1		121,30a 120,32c	135,866	160,966	18
Ftat tale built - meter (c/kwh)	- 550 KVIII	48,646	74,200	80,300	120,020	1		1 ~
Fint rate tariff - prepaid(c/kwh)	1	48,640	74,200	88,306	-			1
Mater - IET Block 1 (c/kwh)	1 - 100 kWh	-	-	-	86,846	103,260	115,650	13
Meter - IBT Block 2 (c/kwh)	101 - 400 kWh	-	-	-	102,94c	110,524	130,500	14
Meter - IBT Block 3 (c/kwh)	401 - 650 kVM	-		-	108,44c	121,546		15
Motor - IBT Block 4 (c/kwh) Motor - IBT Block 5 (c/kwh)	>550 kWh	:	:	]	116,846	120,300	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	"
		1	I			1	1	1
Prepaid - IST Block 1 (c/kwh)	1 - 100 RVM	-	-	-	90,94c	103,200	115,650	13
Prepeld - HIT Block 2 (c/kwh)	101 - 400 kWh	-	Ι.	i -	102,946	110,570	130,50c	14
Prepaid - IET Block 3 (c/kwh)	401 - 050 kWn	· ·	Ι.	^	108,44c 115,54c	121,546	136,17c	16
Prepaid - IST Block 4 (c/kwh) Prepaid - IST Block 5 (c/kwh)	>050 kWh	-	-	]	110,040	120,300	124,800	"
en manasament iariffa								
omentic				0,1704c	0,1994c	0,24936	0,31160	
Stront cleaning charge	Tadf per libe per month or part	O, 1335c	0, 1563c	0,17046	0,19946	0,24930	0,31100	1 6.
	of a month		1			Į.	1	

Note (Property Rates - Pensioners): A maximum/total rebate of 50% will be greated to the owner of intentile property outpited to total gross income of the applicant and/or his/her spouse, it any not to exceed the amount equal to twice the annual state pension as approved by the National Government for a

### 2.17 Consolidated Overview

Description	2008/9	2009/10	2010/11	Cu	rrent Year 2011/1	2	2012/13 Medius	Framework	
₹ thousands	Audited	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Yea +2 2014/15
9	Outcome	Gutcome	Outcome	Budget					
Inancial Performance roperty rates	2 272 869	2 715 867	2 923 185	3 461 000	3 461 000	3 461 000	3 737 900	4 111 590	4 522 8
Service charges	5 801 741	7 344 375	8 756 631	10 690 755	10 880 755	10 879 409	12 762 663	14 200 838	15 984 7
ny estment rev enuo	123 889	97 334	111 050	56 167	50 192	49 964	45 669	42 358	33 5
ransfers recognised - operational	1 560 855	1 742 571	2 034 664	2 380 129	2 273 208	2 273 208	2 566 616	2 712 027	2 881 9
Other own revenue	1 624 337	1 296 285	1 363 580	1 643 451	1 591 016	1 590 057	1 682 187	1 732 476	1 824 6
Total Revenue (excluding capital transfers and		13 196 433	15 189 110	18 231 501	18 256 171	18 253 638	20 795 035	22 799 388	25 247 8
outributions)	11 383 691							F 071 475	6 369 4
Employ ee costs	3 059 197	3 569 250	4 303 283	4 904 398	4 835 881	4 834 882	5 613 007 100 059	5 974 135 109 815	120 5
Remuneration of councillors	55 566	56 363	62 202	91 019	90 973	90 973		i e	953 5
Depreciation & asset impairment	595 225	796 049	816 255	859 810	1 042 446	1 042 493	958 697	974 667	992 7
Finance charges	519 333	605 362	603 841	737 058	673 218	673 218	781 169	895 143	
daterials and bulk purchases	3 221 812	4 092 199	5 068 857	6 328 268	6 449 228	6 450 333	7 850 241	8 818 439	9 898 0
Fransfers and grants	9 834	12 544	27 526	14 282	14 282	14 282	21 202	23 322	25 6
Other expenditure	4 099 634	4 376 357	4 390 316	5 284 012	5 297 342	5 294 657	5 759 881	5 895 279	6 306 3
Total Expenditure	11 560 601	13 508 124	15 272 379	18 218 845	18 403 369	18 400 836	21 084 256	22 690 799	24 666 3
Surplus/(Deficit)	(176 910)	(311 692)	(83 269)	12 657	(147 198)	(147 198)	(289 222)	108 589	581 9
Franciers recognised - capital	650 643	763 239	492 893	1 174 581	1 412 520	1 412 529	1 923 832	2 157 372	2 570 8
Contributions recognised - capital & contributed assets	L			_	-	-	-		
Surplus/(Deficit) after capital transfers &	473 733	451 548	409 624	1 187 238	1 265 331	1 255 331	1 634 610	2 265 961	3 152 3
contributions	1,0,00								
Share of surplus/ (deficit) of associate		-			4,000.00	1 265 331	1 634 610	2 265 961	3 152 3
Surplus/(Deficit) for the year	473 733	451 548	409 624	1 187 238	1 265 331	1 265 331	1 634 610	2 205 961	3 132
									ļ
Capital expenditure & funds sources							4 757 647	1 502 257	4 960 4
Capital expenditure	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 403 637	4 353 047 1 923 832	4 502 267	2 570 8
Fransfers recognised - cepital	655 634	762 656	496 805	1 174 581	1 412 529	1 412 529		2 157 372 95 900	93
Public contibutons & donations	-	-	-	130 724	51 106	51 106	88 571	1 500 000	1 500 0
Borrowing	-	-	-	1 500 000	1 500 000	1 500 000	1 640 000	I	796 5
nternally generated funds	2 029 877	1 441 758	1 746 446	380 113	440 002	440 002	700 644	748 995 4 502 267	4 960 4
Total sources of capital funds	2 685 511	2 204 414	2 243 252	3 185 41B	3 403 637	3 403 637	4 353 047	4 502 207	4 500 4
Figure 1 de la constitución									
Financial position Fotal current assets	4 115 528	4 085 191	4 539 660	6 242 773	5 821 358	5 875 489	5 700 736	6 327 895	7 354 0
Total non current essets	13 997 133	15 078 351	16 664 282	21 676 748	18 211 181	18 206 793	22 699 196	26 127 555	29 731 3
Total current liabilities	4 044 471	4 642 744	5 002 169	4 668 811	5 201 527	5 254 696	5 209 483	5 587 694	5 797 3
Total non current liabilities	5 816 989	5 849 685	7 121 037	8 121 532	8 331 152	6 331 152	10 017 000	11 144 174	12 541 7
Community wealth/Equity	8 251 200	8 671 112	9 080 736	15 129 178	10 499 861	10 497 124	13 173 448	15 723 382	18 746 2
Cash flows		4 070 075	4.545.433	2 140 728	2 194 044	2 214 498	2 763 518	3 410 779	4 287
Not cash from (used) operating	2 138 725	1 970 875	1 645 123	(2 452 915)	(2 951 458)	(2 951 408)	1		
Vet cash from (used) investing	(3 528 821)	(1 926 961)	(2 364 409)		1 050 180	1 050 160	1 350 408	1 083 111	1 150
Net cash from (used) financing	1 468 701	518 732	886 183	1 043 647	1 199 199	1 219 703	1 563 523	2 086 128	3 026
Cash/cash equivalents at the year end	176 889	739 536	906 433	1 825 960	1 109 199	1 2 19 7 03	1 303 323	2 0110 120	""
ash backing/surplus reconciliation									
Cash and investments available	659 616	936 201	1 030 284	2 437 374	1 510 614	1 531 118	1 819 343	2 258 990	3 209
Application of cash and investments	199 175	801 585	1 351 322	489 964	797 697	811 613	1 332 274	1 340 722	1 536
Salance - surplus (shortfall)	460 441	134 616	(321 038)	1 947 410	712 917	719 504	487 069	918 258	1 672
Acod management									1
Asset management	13 332 257	14 683 713	16 411 420	21 076 288	17 731 722	17 727 333	22 262 991	25 760 410	29 338
asset register summary (WDV)	595 225	796 049	816 255	859 810	1 042 446	1 042 493	958 697	974 667	953
Depreciation & asset impairment	1 895 330	1 303 997	1 613 541	1 947 44B	2 173 191	2 173 191	2 337 506	2 388 856	[
Renewel of Existing Assets Repairs and Maintenance	1 122 359	1 046 135	1 040 345	1 243 210	1 202 416	1 202 416	1 318 543	1 414 765	1 519
									ļ
rce services					040.05	0.0.0-7	284 932	384 277	474
Cost of Free Basic Services provided	79 926	159 164	186 066	213 067	213 057	213 067		735 285	
levenue cost of free services provided	166 919	333 012	373 497	411 930	411 930	411 930	556 288	/30 285	1 691
louseholds below minimum service level									1
Valer:	4	3	2	9	9	9	1	0	
anitation/setverage:	6	8	7	7	7	7	1	5	1
inergy:	53	51	49	55	55	55	52	49	I.
tofuso:	122	106	95	114	114	114	113	112	i

Table 112: MBRR A2 - Consolidated Budgeted Financial Performance (revenue and

expenditure		2009/10	2010/11		rrent Year 2011/1	12	2012/13 Medlu	n Term Revenue	& Expenditure
Standard Classification Description	2008/9						Du Luci Vara	Framework Budget Year	Budget Year +:
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	+1 2013/14	2014/15
Revenue - Standard									
Governance and administration	4 264 723	4 725 114	5 144 997	5 994 466	5 963 461	5 963 461	6 463 579	7 016 482	7 587 17
Executy e and council	76 308	96 276	49 606	60 140	106 964	106 964	93 985	60 166	53 14
Budget and beasury office	(11)	_	1 942	5 250	5 501	5 501	4 500	5 000	2 50
Comporate services	4 188 426	4 628 839	5 093 449	5 929 075	5 850 997	5 850 997	6 365 094	6 951 316	7 531 53
Community and public safety	528 732	258 964	282 739	722 467	757 493	757 493	789 746	910 361	1 787 39
Community and social services	19 457	17 146	53 892	39 626	55 463	55 463	41 195	54 547	31 7
Sport and recreation	54 209	62 327	24 048	61 858	55 968	55 968	58 288	155 312	26 8
Public safety	41 160	31 190	42 347	61 648	57 810	57 810	55 856	58 631	618
Housing	346 377	72 505	79 780	468 268	496 762	496 762	532 680	533 050	1 550 1
Health	67 528	75 796	82 673	91 068	91 491	91 491	101 727	108 820	116 81
Economic and environmental services	584 290	797 550	483 131	774 121	867 381	867 381	1 329 557	1 326 390	1 367 2
Planning and development	125 413	101 303	109 761	122 765	123 267	123 267	190 511	130 523	135 4
Road transport	458 346	695 419	372 347	651 187	743 348	743 348	1 138 094	1 195 679	1 231 6
Environmental protection	530	829	1 023	169	767	767	953	188	1
Trading services	6 519 097	8 031 852	9 618 684	11 748 152	11 893 187	11 890 654	13 935 131	15 493 568	16 855 6
Electricity	3 950 510	5 332 381	6 398 331	7 957 716	8 073 312	8 073 312	9 547 421	10 604 307	11 821 7
Water	1 734 631	1 788 194	2 038 267	2 517 676	2 512 433	2 509 900	2 724 352	2 962 228	3 245 3
Waste water menagement	477 671	499 364	699 565	677 712	712 566	712 566	973 869	1 082 577	749 8
Waste management	356 285	411 913	482 521	595 047	594 876	594 876	689 490	844 456	1 038 7
Other	137 494	146 191	152 453	166 877	187 177	187 177	200 853	209 960	221 2
Total Revenue - Standard	12 034 334	13 959 672	15 682 003	19 406 082	19 66B 700	19 666 168	22 718 866	24 956 760	27 818 7
Total Nevertus - Standard	12 034 334	10 333 012	10 000 000						
Expenditure - Standard									
Governance and administration	2 517 368	2 837 552	2 771 554	3 208 502	2 944 847	2 944 847	3 501 757	3 589 241	3 816 9
Executive and council	359 121	475 541	278 991	423 048	447 273	447 273	683 076	624 896	664 3
Budget and treasury office	14 108	15 981	18 458	26 057	26 252	26 252	52 425	54 696	54 3
Corporate services	2 144 139	2 346 030	2 474 105	2 759 387	2 471 322	2 471 322	2 766 255	2 909 649	3 098 3
Community and public safety	1 962 639	2 130 056	2 529 993	3 016 934	3 050 793	3 050 793	3 309 725	3 483 510	3 711 3
Community and social services	220 128	240 441	274 350	334 483	342 379	342 379	329 435	355 118	376 1
Sport and recreation	468 462	555 126	623 836	706 865	769 903	769 903	863 065	923 279	983 4
Public safety	674 331	803 132	1 046 705	1 260 688	1 207 393	1 207 393	1 375 445	1 446 483	1 528 5
Housing	409 135	303 953	365 179	423 372	441 848	441 848	454 513	447 403	493 9
Health	190 583	227 405	219 924	291 527	289 269	289 269	287 267	311 228	329 1
Economic and environmental services	1 165 826	1 341 764	1 438 383	1 683 131	1 676 520	1 676 520	1 930 662	1 970 770	2 070 2
Planning and development	217 081	217 827	238 052	296 304	293 186	293 186	433 258	398 934	416 3
Road transport	908 605	1 078 318	1 148 696	1 321 442	1 319 521	1 319 521	1 430 705	1 502 559	1 580 5
Environmental protection	40 140	45 618	51 635	65 386	63 812	63 812	66 699	69 277	73.3
Trading services	5 808 761	7 078 149	8 391 360	10 164 349	10 551 904	10 549 371	12 143 341	13 437 924	1
Electricity	3 576 396	4 516 085	5 391 886	6 675 028	6 983 476	6 983 476	8 244 148	9 178 431	10 216 2
Water	1 391 531	1 547 660	1 802 568	2 124 063	2 222 865	2 220 333	2 440 802	2 701 878	1
Waste water management	279 996	312 950	332 320	441 290	455 019	455 019	485 550	525 503	1
Waste management Waste management	560 838	701 454	864 586	923 968	890 543	890 543	972 841	1 032 112	ŀ
Wasie management Other	106 008	120 603	141 089	145 928	179 305	179 305	198 771	209 354	i
Total Expenditure - Standard	11 560 601	13 508 124	15 272 379	18 218 845	18 403 369	18 400 836	21 084 256	22 690 799	
Surplus/(Deficit) for the year	473 733	451 548	409 624	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	

Table 113: MBRR A3 - Consolidated Budgeted Financial Performance (revenue and

expenditure by municipal vote) 2012/13 Medium Term Revenue & Expenditure 2009/10 Current Year 2011/12 2008/9 Vote Description Framework Budget Year +2 Full Year Budget Year Budget Year Audited Audited Audited 2014/15 +1 2013/14 R thousand Outcome Budget Budget Forecast 2012/13 Outcome Revenue by Vote 131 642 126 894 116 142 116 644 116 644 121 908 97 390 105 654 122 633 City Planning and Development 76 726 72 736 65 216 65 356 65 356 68 943 72 726 54 154 52 125 Corporate & Shared Services 3 123 3 123 13 603 3 630 3 829 3 123 2 398 3 9 13 Economic Development 2 781 68 898 57 714 57 714 60 651 65 328 75 152 57 065 Emergency Services 44 478 52 634 731 974 845 154 1 003 457 1 202 280 728 596 731 974 532 565 612 737 Environmental Management 466 861 5 790 537 5 790 537 6 300 513 6 882 916 7 456 599 5 868 504 5 021 327 Financial Services 4 137 263 4 575 480 532 680 533 050 1 550 102 496 762 496 762 Housing & Human Settlement 468 268 346 377 72 505 79 785 200 211 179 189 179 Information & Communication Technology (146) 179 762 179 170 481 179 818 162 070 139 653 131 757 116 014 157 442 153 523 153 523 Metro Police Services 60 117 53 690 114 678 75 386 94 244 50 635 48 605 86 467 86 467 Office of the City Manager 55 (0) Office of the Speaker 88 756 232 768 93 268 88 778 137 719 145 853 145 853 149 079 85 306 Regional Service Delivery 15 816 933 9 136 170 11 153 105 11 298 311 11 295 778 13 245 641 14 649 112 6 162 812 7 619 939 Service Infrastructure 315 224 600 707 712 610 712 610 1 099 313 1 153 854 1 187 464 398 618 630 540 Transport 1412 9 648 9 648 4 445 2 227 2 350 4 577 1 104 Other Votes 187 22 718 866 24 956 760 27 818 718 19 666 168 19 668 700 15 682 003 19 406 082 Total Revenue by Vote 12 034 334 13 959 672 Expenditure by Vote to be appropriated 228 817 238 963 196 457 214 905 City Planning and Development 141 282 148 595 161 022 197 154 196 457 897 905 843 177 Corporale & Shared Services 839 874 510 236 610 958 635 393 742 405 747 647 747 647 169 488 164 622 67 007 57 036 58 394 70 201 72 169 72 169 160 136 Economic Development 452 815 431 297 233 191 306 343 349 771 434 313 399 205 399 205 402 126 Emergency Services 1 780 036 1 672 377 B44 352 1 058 368 1 305 166 1 417 836 1 441 545 1 441 545 1 577 784 Environmental Management 1 387 195 1 444 368 1 566 266 1 300 895 1 300 895 1 483 800 1 610 039 1 727 016 Financial Services 1 349 787 431 435 457 996 457 996 471 623 465 576 512 278 313 362 379 606 420 397 Housing & Human Settlement 341 652 307 762 307 762 317 292 323 677 331 769 267 589 282 105 Information & Communication Technology 194 824 1 007 178 990 303 990 303 1 158 730 1 220 337 1 293 272 836 437 559 212 644 756 Metro Police Services 71 926 244 324 190 584 202 319 46 356 70 500 71 926 254 801 Office of the City Manager 163 413 201 165 218 308 163 818 163 818 185 349 104 898 166 990 Office of the Speaker 68 434 75 823 923 671 840 478 869 472 798 067 Regional Service Delivery 558 338 618 123 629 623 781 121 798 067 13 749 629 11 173 760 12 409 353 9 662 309 Service Infrastructure 5 247 923 6 376 962 7 529 088 9 243 555 9 664 842 1 541 978 1 622 434 1 468 182 897 164 1 061 044 1 151 869 1 322 583 1 353 708 1 353 708 Transport 546 421 518 327 305 041 327 168 358 284 425 656 437 031 437 031 545 893 Other Votes 24 666 324 Total Expenditure by Vote 11 560 601 13 508 124 15 272 379 18 218 845 18 403 369 18 400 836 21 084 256 22 690 799 451 54B 409 624 1 187 238 1 265 331 1 265 331 1 634 610 2 265 961 3 152 394 Surplus/(Delicit) for the year

Table 114: MBRR A4 - Consolidated Budgeted Financial Performance (revenue and

expenditur Description	2008/9	2009/10	2010/11	Cu	rrent Year 2011/1	2		dium Term Re diture Framew	
Description						Full Year	Budget Year	Budget Year	
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Forecast	2012/13	+1 2013/14	+2 2014/15
Revenue By Source									
Property rates	2 272 869	2 715 867	2 923 185	3 461 000	3 461 000	3 461 000	3 737 900	4 111 690	4 522 860
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	3 646 278	5 041 715	6 054 224	7 463 000	7 643 000	7 643 000	9 141 000	10 149 000	11 415 72
Service charges - water revenue	1 397 142	1 508 245	1 800 400	2 149 644	2 144 644	2 144 398	2 366 970	2 582 846	2 840 03
Service charges - sanitation revenue	358 228	398 787	464 022	517 161	532 161	531 848	601 820	661 690	728 10
Service charges - refuse revenue	316 129	367 458	404 476	516 390	516 390	516 390	606 250	756 250	945 25
Service charges - other	83 963	28 170	33 509	44 559	44 559	43 773	46 623	51 053	55 64
Rental of facilities and equipment	92 897	96 522	101 902	116 869	116 821	116 821	124 600	131 359	138 65
Interest earned - external investments	123 889	97 334	111 050	56 167	50 192	49 964	45 669	42 358	33 57
Interest earned - outstanding debtors	356 911	248 531	213 995	314 966	314 967	314 539	330 880	347 889	366 23
Dividends received	_	_	_	_	-	_	_	-	-
Fines	18 676	4 512	3 036	2 202	3 171	3 171	3 281	3 397	3 58
Licences and permits	28 424	25 262	35 989	47 216	42 254	42 254	43 732	45 920	48 44
Agency services	1 20 121	-	_	_	_	_	_	_	١.
Transfers recognised - operational	1 560 855	1 742 571	2 034 664	2 380 129	2 273 208	2 273 208	2 566 616	2 712 027	2 881 96
Other revenue	1 124 652	921 458	995 737	1 162 199	1 113 804	1 113 273	1 179 694	1 203 911	1 267 76
Gains on disposal of PPE	2779	321 430	12 921	1 102 100		_	_	_	
Total Revenue (excluding capital transfers and	11 383 691	13 196 433	15 189 110	18 231 501	18 256 171	18 253 638	20 795 035	22 799 388	25 247 8
contributions)		, , , , , , ,							
Expenditure By Type									
Employee related costs	3 059 197	3 569 250	4 303 283	4 904 396	4 835 881	4 834 882	5 613 007	5 974 135	6 369 4
Remuneration of councillors	55 566	56 363	62 202	91 019	90 973	90 973	100 059	109 815	120 5
Debt impelment	428 205	1 077 455	709 796	910 744	922 144	918 805	908 733	993 539	1 107 63
Depreciation & asset impairment	595 225	796 049	816 255	859 810	1 042 446	1 042 493	958 697	974 667	953 50
Finance charges	519 333	605 362	603 841	737 058	673 218	673 218	781 169	895 143	992 7
Bulk purchases	2 799 863	3 723 917	4 635 490	5 740 415	5 858 972	5 860 077	7 206 085	8 130 358	9 166 7
Other materials	421 949	368 282	433 366	587 853	590 256	590 256	644 157	688 081	731 2
Contacted services	2 576 167	2 590 644	2 755 407	3 289 410	3 261 758	3 261 244	3 664 451	3 662 479	3 863 3
Transfers and grants	9 834	12 544	27 626	14 282	14 282	14 282	21 202	23 322	25 6
Other expenditure	1 086 193	705 121	921 967	1 083 857	1 113 440	1 114 608	1 186 697	1 239 260	1 335 33
Loss on disposal of PPE	9 069	3 137	3 145	_	_	_	-	-	
Total Expenditure	11 560 601	13 508 124	15 272 379	18 218 845	18 403 369	18 400 836	21 084 256	22 690 799	24 666 32
Surplus/(Deficit)	(176 910)	(311 692)	(83 269)	12 657	(147 198)	(147 198)	(289 222)	108 589	581 5
Transfers recognised - capital	650 643	763 239	492 893	1 174 581	1 412 529	1 412 529	1 923 832	2 157 372	2 570 87
Contibutions recognised - capital	_	-	_	_	_	-	_	_	
Contibuted assets									
Surplus/(Deficit) after capital transfers &	473 733	451 548	409 624	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 3
contributions									
Tax ation									
Surplus/(Deficit) after taxation	473 733	451 548	409 624	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 3
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	473 733	451 548	409 624	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 3
Share of surplus/ (deficit) of associate									
Surplusi(Deficit) for the year	473 733	451 548	409 624	1 187 238	1 265 331	1 265 331	1 634 610	2 265 961	3 152 3

Table 115: MBRR A5 - Consolidated Budgeted Capital Expenditure by vote, standard

Vote Description	2008/8	2009/10	2010/11	Cu	rrent Year 2011/1		Expon	ilum Term Rev illure Framew	ark
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	+1 2013/14	+2 2014/15
Capital expensiture - Vote	Discome	Outcome							
Multi-year expenditure to be appropriated									
City Planning and Development	7 297	20	2 893	1 148	1 148	1 148	5 200	5 700	5 70
Corporate & Shared Services	16 333	16 242	8 682	18 100	9 100	9 100	35 600	34 500	26 60
Economic Dovelopment	15 069	10 871	9 836	4 000	4 000	4 000	13 651	4 600	4 10
Emergency Services	12 828	9 583	9 667	27 529	27 629	27 529	35 700	44 300	46 80
Environmental Munagement	90 384	46 331	64 172	66 350	66 350	66 350	113 760	93 800	99 50
Financial Services	11 83B	3 778	10 875	36 799	37 103	37 103	30 000	19 500	19 50
Housing & Human Settlement	283 853	168 047	151 815	561 742	602 843	602 843	563 231	594 274	1 613 93
	63 608	48 950	117 481	94 308	156 608	156 608	81 655	84 500	84 50
Information & Communication Technology	17 259	55 279	18 582	16 114	25 114	25 114	31 500	43 500	53 50
Meto Police Services	926	6 768	10 976	45 924	84 035	64 035	62 567	63 000	55 96
Office of the City Manager	520	0.100		_	_	_ 1	1 500	1 500	1 50
Office of the Speaker	400.053	75 144	40 567	111 150	110 066	110 066	320 964	318 200	160 00
Regional Service Delivery	199 252			1 367 406	1 404 534	1 404 534	1 610 811	1 778 981	1 374 65
Service Intestucture	1 170 742	1 025 061	1 350 522		818 760	818 760	1 388 408	1 392 012	1 384 32
Transport	767 806	724 572	394 020	784 982	i i		26 800	24 500	30 00
Other Votes	256	85	1 548	334	7 914	7 914		4 502 267	4 960 4
Capital multi-year expenditure sub-total	2 657 452	2 190 742	2 191 637	3 135 886	3 355 105	3 355 105	4 321 247	4 502 207	4 640 41
Single-year expenditure to be appropriated									
City Planning and Development	_	-		- '	-	_	-	-	
Corporate & Shared Services	-	-	2 681	-		-	3 800	_	
Economic Development	_	_		1 000		-	1 500	_	i .
Emergency Services	_	_	-	13	13	13	1 500		
Environmental Management	_	_	_	-	-	_	-	-	
•		_	_		_	-	l -	-	1
Financial Services		_ '	_	15 000	15 000	15 000		-	
Housing & Human Settlement		_	_		_	_	_	_	
Information & Communication Technology	2.504	_		_	_	_	5 000	_	
Moto Police Services	3 524	l	l		_	_	_	_	
Office of the City Manager	-	-	-	-	_	_	_		
Office of the Speaker	-	-	_		-	1 250	20 000	Ī.	1
Regional Service Delivery	5 994	3 611	(20)	1 250	1 250		20 000	_	
Service Infrastructure	40	4 000		25 800	25 800	25 800	_	]	1
Transport	18 501	4 200	48 954	6 469	6 469	6 469	_	_	
Other Votes		1 861							ļ
Capital single-year expenditure sub-total	28 059	13 672	51 515	49 532	48 532	48 532	31 800	-	
Total Capital Expenditure - Vote	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 403 637	4 353 047	4 502 267	4 960 4
Capital Expenditure - Standard									
Governance and administration	95 939	75 759	150 094	182 775	280 471	280 471	221 822	224 500	201 4
Executive and council	4 797	7 356	12 959	48 467	92 863	92 863	80 867	85 500	70 -
	110.				-	_	_	_	l
Budget and Yeasury office	91 141	68 404	137 135	134 308	187 608	187 608	140 955	139 000	131 0
Corporate services		337 297	251 780	765 688	813 806	813 806	1 027 895	1 033 774	1 906 7
Community and public salety	558 793	1		60 040	67 140	67 140	60 314	48 500	45.5
Community and social services	8 933	7 494	10 748	l .	1	62 166	282 650	277 200	113 (
Sport and recreation	226 058	87 240	37 752	71 250	62 166	52 656	71 200	1	100 3
Public salety	31 430	63 374	26 969	43 656	52 656	l	563 231	594 274	1 613 9
Housing	283 853	168 047	151 815	576 742	617 843	617 843	1	1	1
Health	8 5 1 8	11 142	24 496	14 000	14 000	14 000	50 500	34 000	1 393 (
Economic and environmental services	685 050	726 684	414 788	789 499	822 277	822 277	1 405 809	1 390 012	
Planning and dovelopment	22 341	10 891	12 700	6 148	5 148	5 148	20 351	9 700	91
Road transport	658 246	712 897	399 530	776 951	810 729	810 729	1 376 458	1 370 212	1 372 1
Environmental protection	4 462	2 876	2 558	6 400	6 400	6 400	9 000	10 100	11 :
Trading services	1 190 168	1 042 777	1 367 423	1 408 206	1 447 834	1 447 834	1 663 311	1 816 481	1 427
Electricity	469 907	535 217	582 137	577 545	639 076	639 076	617 800	708 385	670
Water	408 899	260 291	278 019	191 088	191 088	191 088	191 613	212 600	220
Waste water management	291 975	233 554	49D 366	624 573	600 170	600 170	801 398	857 996	484
Waste management	19 386	13 716	16 90 1	15 000	17 500	17 500	62 500	37 500	52
Other	155 562	21 916	59 168	39 250	39 250	39 250	34 210	1	
Total Capital Expenditure - Standard	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 493 637	4 353 047	4 502 267	4 960
Funded by:	1		1			,	,	2 . 15 272	2 570
National Government	526 038	732 481	481 389	1 159 581	1 349 932	1 349 932	1 834 990	1	1
Provincial Government	120 596	30 174	15 416	15 000	62 597	62 597	88 842	12 000	1
District Municipality	-	-	-	-	-	l -	-	-	1
Other transfers and grants	-		L						ļ
Transfers recognised - capital	655 634	762 656	496 805	1 174 581	1 412 529	1 412 529	1 923 832	2 157 372	2 570
Public contributions & donations	_	-	_	130 724	51 106	51 106	88 571	95 900	93
Borrowing		1 -	_	1 500 000	1 500 000	1 500 000	1 640 000	l .	1 500
			· -	1	1	1		1	1
Internally generated funds	2 029 877	1 441 758	1 746 446	380 113	440 002	440 002	700 644	748 995	796

77 556 410 094 37 443 496 337 57 755 2 563 817 6674 637 474 75 671 105 065 65 463 326 873 90 542 4 539 660 72 838 129 016 55 005 123 857 62 519 419 971 - 02 357 15 791 524	7727 166 491 887 962 1 959 467 868 3072 255 305 151 983 811 1767 210 491 621 1031 6 242 773 427 1031 300 234 165 629 1332 20 697 394 177 1 14 055 167	165 046 743 1 034 152 525 3 455 599 498 644 086 548 175 995 128 346 510 953 5 821 358 395 168 045 488 311 414 334 423 351 890 - 17 147 064 750	Full Year Forecast  185 550 856  1 034 152 525  3 450 183 381 682 701 869 175 982 128 346 917 953  5 875 488 742  168 045 488 311 444 334 423 351 890 17 142 676 581	Budget Year 2012/13 199 705 389 1 374 486 845 2 910 547 305 698 409 705 152 605 863 365 979 555 5 700 735 662 180 384 430 255 820 559 424 366 245 - 21 718 231 977	Framework Budget Year +1 2013/14  197 847 750 1 888 280 618 2 951 303 958 736 662 264 164 964 402 365 835 606 6 327 894 598  194 282 753 172 862 073 424 098 034 25 248 879 252	Budget Year +2 2014/15  208 441 05 2 818 048 72 2 964 719 74 776 712 61 178 838 33 407 266 43 7 354 026 85  209 779 74 182 559 21 423 651 66
me Outcom 77 556 410 094 37 443 496 337 57 735 2 563 817 76 674 637 474 75 671 105 062 65 463 326 872 90 542 4 539 660 72 838 129 010 55 005 123 851 62 519 419 971	e Budget  727 166 491 887 982 1 950 467 868 3 072 255 305 758 682 082 935 361 151 993 811 767 210 491 621 031 6 242 773 427  9976 289 045 920 341 311 414 334 3300 234 165 629	165 046 743 1 034 152 525 3 455 599 498 644 066 548 175 982 128 346 510 953 5 821 358 395 168 045 488 311 414 334 423 351 890	185 550 856 1 034 152 525 3 450 183 381 682 701 869 175 982 128 346 917 953 5 875 488 712 168 045 488 311 414 334 423 351 890	2012/13 199 706 389 1 374 486 845 2 910 547 305 698 409 705 152 605 863 365 070 735 662 160 384 430 255 920 559 424 366 245	2013/14  197 847 750 1 888 280 616 2 954 303 958 736 662 264 164 964 402 365 835 606 6 327 894 598  194 282 753 172 862 073 424 008 034	2014/15  208 441 05  2 818 048 72  2 964 719 74  776 712 61  178 838 30  407 266 43  7 354 026 85  209 779 74  182 569 21  423 651 66
37 443	962 1950 467 868 456 3 072 255 305 758 682 082 935 361 151 983 811 767 210 491 521 9931 6 242 773 427 9976 289 045 920 341 311 41 334 330 234 165 629	1 034 152 525 3 455 599 498 644 066 548 175 982 128 346 510 953 5 821 358 395 168 045 488 311 414 334 423 351 890	1 034 152 525 3 450 183 381 682 701 869 175 982 128 346 917 953 5 875 488 712 168 045 488 311 414 334 423 351 890	1 374 486 845 2 910 547 305 698 409 705 152 605 863 365 979 555 5 700 735 662 180 384 430 255 620 559 424 366 245	1 888 280 618 2 954 303 958 736 662 264 164 964 402 385 835 606 6 327 894 598 194 282 753 172 862 073 424 008 034	2 818 048 72 2 964 719 74 776 712 61 178 838 36 407 266 43 7 354 026 85 209 779 74 182 569 21 423 651 66
37 443	962 1950 467 868 456 3 072 255 305 758 682 082 935 361 151 983 811 767 210 491 521 9931 6 242 773 427 9976 289 045 920 341 311 41 334 330 234 165 629	1 034 152 525 3 455 599 498 644 066 548 175 982 128 346 510 953 5 821 358 395 168 045 488 311 414 334 423 351 890	1 034 152 525 3 450 183 381 682 701 869 175 982 128 346 917 953 5 875 488 712 168 045 488 311 414 334 423 351 890	1 374 486 845 2 910 547 305 698 409 705 152 605 863 365 979 555 5 700 735 662 180 384 430 255 620 559 424 366 245	1 888 280 618 2 954 303 958 736 662 264 164 964 402 385 835 606 6 327 894 598 194 282 753 172 862 073 424 008 034	2 818 048 72 2 964 719 74 776 712 6 178 838 34 407 266 43 7 354 026 89 209 779 74 182 569 2 423 651 6
37 443	962 1950 467 868 456 3 072 255 305 758 682 082 935 361 151 983 811 767 210 491 521 9931 6 242 773 427 9976 289 045 920 341 311 41 334 330 234 165 629	1 034 152 525 3 455 599 498 644 066 548 175 982 128 346 510 953 5 821 358 395 168 045 488 311 414 334 423 351 890	1 034 152 525 3 450 183 381 682 701 869 175 982 128 346 917 953 5 875 488 712 168 045 488 311 414 334 423 351 890	1 374 486 845 2 910 547 305 698 409 705 152 605 863 365 979 555 5 700 735 662 180 384 430 255 620 559 424 366 245	1 888 280 618 2 954 303 958 736 662 264 164 964 402 385 835 606 6 327 894 598 194 282 753 172 862 073 424 008 034	2 818 048 7: 2 964 719 7: 776 712 6 178 838 3: 407 266 4: 7 354 026 8 209 779 7: 182 569 2 423 651 6
57 735 2 563 817 76 674 637 474 75 671 105 062 65 463 326 872 90 542 4 539 660 72 838 129 010 55 005 123 851 62 519 419 971 	1 456 3 072 255 305 1 758 682 082 935 1 361 151 983 811 1 767 210 491 621 1 031 6 242 773 427 1 031 311 41 334 300 234 165 629 	3 455 599 498 644 066 546 175 982 128 346 510 953 5 821 358 395 168 045 488 311 414 334 423 351 890	3 450 183 381 682 701 869 175 982 128 346 917 953 5 875 488 712 168 045 488 311 414 334 423 351 890	2 910 547 305 698 409 705 152 605 863 365 979 555 5 700 735 662 180 384 430 255 820 559 424 366 245	2 954 303 958 736 662 264 164 964 402 365 835 606 6 327 894 598 194 282 753 172 862 073 424 008 034	2 964 719 7 776 712 6 178 838 3 407 266 4 7 354 026 8 209 779 7 182 569 2 423 651 6
76 674 637 474 75 671 105 062 65 463 326 872 90 542 4 539 660 72 838 129 016 65 005 123 851 62 519 419 971 	758 682 082 935 361 151 983 811 767 210 491 621 9031 6 242 773 427 976 289 045 920 341 311 414 334 330 234 165 629  1323 20 697 384 177 14 055 167	644 066 548 175 982 128 346 510 953 5 821 358 395 168 045 488 311 414 334 423 351 890	682 701 869 175 982 128 346 917 953 5 875 488 712 168 045 488 311 414 334 423 351 890	698 409 705 152 605 863 365 979 565 5 700 735 662 180 384 430 255 820 559 424 366 245	736 662 264 164 964 402 365 835 606 6 327 894 598 194 282 753 172 862 073 424 008 034	776 712 6 178 838 3 407 266 4 7 354 026 8 209 779 7 182 569 2 423 651 8
75 671 105 062 65 463 326 872 90 542 4 539 660 72 838 129 016 65 005 123 851 62 519 419 971 - 02 357 15 791 524	2 361 151 983 811 767 210 491 621 031 6 242 773 427 0 976 289 045 920 1341 311 414 334 330 234 165 629 3 323 20 697 384 177 - 14 055 167	175 982 128 346 510 953 5 621 358 395 168 045 488 311 414 334 423 351 890	175 982 128 346 917 953 5 875 488 712 168 045 488 311 414 334 423 351 890	152 605 863 365 979 555 5 700 735 662 180 384 430 255 820 559 424 366 245	164 964 402 385 835 606 5 327 894 598 194 282 753 172 862 073 424 008 034	178 836 3 407 266 4 7 354 026 8 209 779 7 182 569 2 423 651 8
65 463 326 872 90 542 4 539 660 72 838 129 610 65 005 123 851 62 519 419 974 - 15 791 524	2 767 210 491 621 1033 6 242 773 427 10976 289 045 920 1341 311 414 334 1300 234 165 629 	346 510 953 5 821 358 395 168 045 488 311 414 334 423 351 890	346 917 953 5 875 488 712 168 045 488 311 414 334 423 351 890	365 979 555 5 700 735 662 180 384 430 255 620 559 424 366 245	365 835 606 6 327 894 598 194 282 753 172 862 073 424 008 034	407 266 4 7 354 026 £ 209 779 7 182 569 2 423 651 6
90 542 4 539 666 72 838 129 616 65 005 123 851 62 519 419 971 - 02 357 15 791 524	0 976 289 045 920 1 341 311 414 334 1 300 234 165 629  1 323 20 697 384 177 - 14 055 167	5 821 358 395 168 045 488 311 414 334 423 351 890	5 875 488 712 168 045 488 311 414 334 423 351 890	5 700 735 662 180 384 430 255 820 559 424 366 245	6 327 894 598 194 282 753 172 862 073 424 008 034	7 354 026 8 209 779 7 182 569 2 423 651 8
72 838 129 910 65 905 123 651 62 519 419 97' - - 02 357 15 791 524	289 045 920 1 341 311 414 334 1 300 234 165 629  1 323 20 697 384 177 - 14 055 167	168 045 488 311 414 334 423 351 890	168 045 488 311 414 334 423 351 890 -	180 384 430 255 820 559 424 366 245	194 282 753 172 862 073 424 008 034	209 779 7 182 569 4 423 651 6
65 005 123 651 62 519 419 971 - 02 357 15 791 524	341 311 414 334 300 234 165 629  1 323 20 697 384 177  1 14 055 167	311 414 334 423 351 890 -	311 414 334 423 351 890 -	255 820 559 424 366 245 -	172 862 073 424 008 034	182 569 2 423 651 6
65 005 123 651 62 519 419 971 - 02 357 15 791 524	341 311 414 334 300 234 165 629  1 323 20 697 384 177  1 14 055 167	311 414 334 423 351 890 -	311 414 334 423 351 890 -	255 820 559 424 366 245 -	172 862 073 424 008 034	182 569 2 423 651 6
65 005 123 651 62 519 419 971 - 02 357 15 791 524	341 311 414 334 300 234 165 629  1 323 20 697 384 177  1 14 055 167	311 414 334 423 351 890 -	311 414 334 423 351 890 -	255 820 559 424 366 245 -	172 862 073 424 008 034	182 569 2 423 651 6
62 519 419 97 - 02 357 15 791 524 -	234 165 629  1 323 20 697 384 177 14 055 167	423 351 890	423 351 890 -	424 366 245 -	424 008 034	423 651 6
- 02 357   15 791 524 -	- 20 697 384 177 - 14 055 167	-	-	-		
-	- 14 055 167	- 17 147 064 750 - -	- 17 142 676 581 -	21 718 291 977	25 248 879 252	28 842 424
-	- 14 055 167	17 147 064 750	17 142 676 581	21 718 291 977	25 248 879 252	28 842 424
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	1 120   130 682 815			-	-	
48 103 199 92		161 305 018	161 305 018	120 332 763	87 522 527	72 916
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50 822 16 664 28	2 060 21 676 748 042	18 211 181 480	18 206 793 311	22 699 195 974	26 127 554 639	29 731 341
41 364   21 203 942	2 091 27 919 521 469	24 032 539 875	24 082 282 023	28 399 931 636	32 455 449 237	37 085 368 0
	1					
79 239				9 670 389		
l l		500 210 550	589 319 660	427 179 600	567 641 180	514 930
49 420 601 931		589 319 660		359 478 286	397 433 675	405 546
18 961 359 61	1	381 506 555	381 709 061	4 382 438 788	4 622 030 758	4 876 028
96 568 4 040 62	1 820 3 647 561 530		4 281 957 086	· ·	787 937	856
-		1 020 376	1 020 376	716 306	5 587 893 550	5 797 372
44 188 5 002 16	8 896 4 668 811 262	5 201 527 064	5 254 006 183	5 209 483 369	2 281 893 220	3 (3) 3/2
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50 171 5 416 51	715 6 487 030 225	6 451 898 115	6 451 898 115	7 985 547 365	8 952 033 814	10 181 892
34 858   1 704 52	1		1 879 253 937	2 031 452 568	2 192 140 324	2 359 820
85 029 7 121 03			8 331 152 052	10 016 999 933	11 144 174 138	12 541 713
						18 339 085
25 217 12 125 20.	7 527 12 730 543 133	10 032 013 110				
12 147 9 080 731	164 15 129 177 734	10 499 860 759	10 497 123 788	13 173 448 334	15 723 381 549	18 746 282
1						
1	7 777 7 750 200 040	2 941 781 572	2 939 044 601	5 667 130 734	B 240 270 545	11 263 171
20 070 1 250 20		i .	i .			7 483 111
	1 201   12 310 310 100	1 939 019 101	, 530 013 101	, 300 311 000	, 100 111 001	, , , ,
			1		15 723 381 5/0	18 746 282
	1 112 147 9 080 731 4 838 978 1 359 383	1 112 147 9 080 736 164 15 129 177 734 4 838 978 1 359 387 777 2 750 206 946	1 112 147 9 080 736 164 15 129 177 734 10 499 860 759 4 838 978 1 359 387 777 2 750 206 946 2 941 781 572	1 112 147 9 080 736 164 15 129 177 734 10 499 860 759 10 497 123 788 4 838 978 1 359 387 777 2 750 206 946 2 2941 781 572 2 939 044 601 6 273 169 7 721 348 387 12 378 970 788 7 558 079 187 7 558 079 187	1 112 147 9 080 736 164 15 129 177 734 10 499 860 759 10 497 123 788 13 173 448 334 4 838 978 1 359 387 777 2 750 206 946 2 2941 781 572 2 2939 044 601 5 667 130 734 5 273 169 7 721 348 387 12 378 970 788 7 558 079 187 7 558 079 187 7 506 317 600	1 112 147 9 080 736 164 15 129 177 734 10 499 860 759 10 497 123 788 13 173 448 334 15 723 381 549 4 838 978 1 359 387 777 2 750 206 946 2 941 781 572 2 939 044 601 5 667 130 734 8 240 270 545

Table 117: MBRR A7 - Consolidated Budgeted Cash Flows

Description	2008/9	2009/10	2010/11	С	urrent Year 2011/1	2	2012/13 Mei	Ilum Term Revenue t Framework	
	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R thousand	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									00 000 000 0
Ratepayers and other	10 764 561 106	12 958 992 593	14 485 979 776	14 472 349 424	14 598 507 457	14 625 741 614	16 852 070 547	18 568 032 843	20 690 686 9
Government - operating	-			2 380 128 187	2 062 167 298	2 062 167 298	2 566 684 104	2 713 451 826	2 884 883 3
Government - capital			-	1 174 581 000	1 412 529 443	1 412 529 443	1 023 831 899	2 157 372 000	2 570 677 0
Interest	143 274 301	117 584 955	120 902 893	78 024 686	72 050 934	69 843 765	67 528 240	65 310 161	57 792 5
Dividends			,			•		- 1	
Payments	1								
Suppliers and employees	-8 250 488 206	-10 503 513 838	-12 367 001 175	-15 213 015 796	-15 263 710 850	-15 268 283 725	-17 844 226 422	-19 174 922 664	-20 898 694
Finance charges	-518 621 964	-602 188 525	-603 758 760	-737 057 639	-673 218 329	-673 218 329	-781 168 992	-895 143 190	-992 763 2
Transfers and Grants		-		-14 281 600	-14 281 600	-14 281 600	-21 201 500	-23 321 650	-25 653 t
NET CASH FROM/(USEO) OPERATING ACTIVITIES	2 138 725 147	1 970 875 185	1 645 122 734	2 140 728 262	2 194 044 353	2 214 498 466	2 763 517 876	3 410 779 328	4 287 128 :
CASH FLOWS FROM INVESTING ACTIVITIES									
Proceeds on disposal of PPE	-76 289 991	257 777 358	173 700 272				,	-	
Decrease (Increase) in non-current debtors	-10 200 031			278 962 005	275 059 156	275 059 156	231 840 424	235 290 780	236 071
Decrease (increase) ofter non-current receivables	-24 520 778			69 329 000	28 825 135	28 825 135			
Decrease (increase) in non-current investments	27020110			68 869 783	-167 562 993	-187 562 993	55 593 775	80 636 003	-9 707
Payments									
Capital assets	-3 528 010 706	-2 184 738 242	-2 538 109 093	-2 870 075 966	-3 067 779 551	-3 067 729 551	-4 057 540 695	-4 287 211 851	-4 723 421
NET CASH FROM/(USED) INVESTING ACTIVITIES	-3 628 821 475	-1 926 960 884	-2 364 408 B21	-2 452 915 17B	-2 951 45B 253	-2 951 408 253	-3 770 105 496	-3 971 285 078	-4 497 057
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	l .								
Borrowing long term/refinancing	1 590 067 525	720 000 000	1 361 000 000	1 500 000 000	1 500 000 000	1 500 000 000	1 640 000 000	1 500 000 000	1 500 000
Increase (decrease) in consumer deposits	.	-173 805	-463 223	23 786 476	21 805 029	21 805 029	7 769 225	7 920 610	8 075
Payments									
Repayment of borrowing	-121 367 004	-201 093 819	-474 353 761	-480 139 880	-471 624 550	-471 624 550	-297 361 141	-424 809 335	-357 784
NET CASH FROM/(USED) FINANCING ACTIVITIES	1 468 700 521	518 732 376	886 183 016	1 043 646 596	1 050 180 479	1 050 180 479	1 350 408 084	1 083 111 275	1 150 290
								Fon car fina	940 361
NET INCREASE/ (DECREASE) IN CASH HELD	-21 395 807	562 646 677	166 896 929	731 459 680	292 766 579	313 270 692	343 819 464		2 085 128
Cash/cash equivalents at the year begin:	198 284 890	176 889 083	739 535 760	1 094 500 075	906 432 689	906 432 689	1 219 703 381	1 563 522 845	3 025 489
Cash/cash equivalents at the year end	176 889 083	739 535 760	905 432 689	1 825 959 755	1 199 199 268	1 219 703 381	1 563 522 845	2 086 128 368	3 025 489

Table 118: MBRR A8 - Consolidated Cash backed reserves/accumulated surplus reconciliation

Description	2008/9	2009/10	2010/11	Cı	urrent Year 2011/	12	2012/13 Med	lum Term Revenue Framework	& Expenditure
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Orlginal Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Cash and investments available Cash/cash equivalents at the year end	176 889 083	739 535 760	906 432 689	1 825 959 755 390 000 000	1 199 199 268	1 219 703 381	1 563 522 845	2 086 128 368	3 026 489 785
Other current investments > 90 days  Non current assets - Investments	482 726 846	196 665 005	123 851 341	311 414 334	311 414 334	311 414 334	255 820 559	172 862 073	182 569 217
Cash and investments available:	659 615 929	936 200 765	1 030 284 030	2 437 374 089	1 510 613 602	1 531 117 715	1 819 343 404	2 258 990 441	3 209 059 002
Application of cash and investments Unspent conditional transfers Unspent borrowing	420 555 629 -	323 638 362 -	390 219 159 -		123 618 210 -	123 618 210 -	-	<u>.</u>	
Statutory requirements  Other working capital requirements	-1 310 563 798	-459 554 098	-196 358 337	-313 234 70B	15 955 180	29 871 793	680 738 360	- 822 949 126	- 1 004 148 500
Other provisions	-	-188 177 305	378 486 458	88 921 273	92 474 075	92 474 075	89 880 221	96 075 866	100 689 926
Long term investments committed  Reserves to be backed by cashfinvestments	640 011 477 449 191 962	718 032 178 407 646 082	394 548 594 384 426 566	327 888 649 386 388 528	305 416 854 260 232 466	305 416 854 260 232 466	312 820 560 248 835 079	172 862 074 248 835 079	182 569 218 248 835 079
Total Application of cash and investments:	199 175 270	801 585 219		489 963 742	797 696 785	811 613 398	1 332 274 220	1 340 722 145	1 536 242 723
Surplus(shortfall)	460 440 659	134 615 546	-321 03B 410	1 947 410 347	712 916 817	719 504 317	487 069 184	918 268 296	1 672 816 279

Description	2008/9	2009/10	2010/11	Cui	rent Year 2011/1			Term Revenue & Framework	
thousand	Audited	Audited	Audited	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	+2 2014/15
	Outcome	Outcome	Chicome	proger	Bildy				
APITAL EXPENDITURE Total New Assets	789 181	900 417	629 711	1 237 970	1 230 447	1 230 447	2 015 541	2 113 412	1 983 52
Infrastructure - Road transport	375 833	483 463	281 176	594 456	551 128	551 126	1 215 003	1 207 512	1 230 42
Infrastructure - Floctricity	43 383	225 295	251 119	303 000	328 031	328 031	327 100	347 500	359 7
Inhestructure - Weter	20 366	45 612	43 781	75 400	75 400	75 400	60 223	64 700	71 6 5 0
Infrastructure - Sanitation	6 800	9 023	-	20 700	20 700	20 700	5 000	10 000	50
Intrastructure - Other	128 192	38 564	13 029	38 450	35 950	35 950	75 901	66 55D	1 722 7
Inkastrictire	574 573	801 958	589 105	1 032 006	1 011 209	1 011 209	1 683 227	1 696 262	140 (
Community	156 109	75 684	20 961	110 256	108 656	108 656	211 814	306 700	1401
Heritaga assets	-	-	-	-	- ,		-	_	
Investment propertes	19 360	13 111	- 1	55 000	55 000	5S 00D			450.5
Other assets	39 138	9 664	19 645	40 707	55 581	55 581	120 500	110 450	120
Apricultural Assots		-	-	-	-	-	- '	_	1
Diological assats	-	-	-	-	-	-	-	-	l
Intangibles		-							·
gg								<u></u>	
Total Renewal of Existing Assets	1 696 330	1 303 997	1 613 541	1 947 448	2 173 191	2 173 191	2 337 506	2 388 856	2 976
Infrastructure - Road transport	241 073	212 826	155 286	179 090	256 196	266 196	154 405	160 050	105
Infrastructure - Electricity	392 741	292 423	318 805	260 000	296 500	296 500	260 700	335 385	290
Infrastructure - Water	539 535	337 330	356 030	247 965	247 965	247 965	467 298	493 132	244
	133 900	98 190	368 574	470 664	446 261	446 261	460 490	503 265	384
Infrastructure - Sanitation Infrastructure - Other	86 774	21 531	22 902	36 200	53 700	53 700	35 400	30 500	59
	1 394 022	962 301	1 221 598	1 193 919	1 300 622	1 300 622	1 378 294	1 522 331	1 084
Infrastricture	104 186	89 605	77 728	64 650	104 528	104 528	227 767	103 300	97
Community	10., 186					_	-	-	1
Heritage assets	264 396	154 405	150 312	521 742	562 503	562 503	561 731	592 774	1612
hvestment properties			162 516	161 237	199 537	199 537	168 715	168 450	180
Other assets	133 201	96 526	162 516	101 237	123 037	-	-	_	1
Agricultural Assets	"	_	_	_		-	_	_	
Biological assets			4 707	6 000	6 000	6 000	1 000	2 000	2
aeldignatni	524	1 159	1 387	5 000	8 000	0 000			
							1		
<u> Jotal Capital Expenditure</u>	l				807 324	807 324	1 369 408	1 367 562	1 336
Infrastructure - Road transport	616 905	696 200	436 462	773 646		624 531	687 800	682 885	650
Infrastructure - Electricity	436 124	517 718	569 925	563 000	624 531		527 521	557 B32	315
Infrastructure - Water	559 900	382 942	399 811	323 365	323 365	323 365	1	513 265	389
Infrastructure - Sunitrition	140 700	107 213	368 574	491 364	466 961	466 961	465 490	97 050	115
Infrastructure - Other	214 966	60 095	35 932	74 650	89 650	69 650	111 301	3 218 593	2 806
Intrastructure	1 968 505	1 764 259	1 810 703	2 225 925	2 311 831	2 311 831	3 061 520	1	238
Community	260 296	165 290	98 688	174 806	213 184	213 184	439 581	410 000	230
Heritage assets	-	-	-	-	-	-	-		
Investment properties	283 757	167 516	150 312	576 742	617 503	617 503	561 731	592 774	1 612
Other assets	172 340	105 190	182 161	201 944	255 118	255 118	289 215	278 900	300
Agricultural Assets	-	-	- 1	-	-	-	_	-	
Biological assets	-	-	- '	-	-	-	-		l .
Intangibles	524	1 159	1 387	6 000	6 000	6 000		2 000	2
OTAL CAPITAL EXPENDITURE - Asset class	2 685 511	2 204 414	2 243 252	3 185 418	3 403 637	3 403 637	4 353 647	4 502 267	4 960
			]				Ĭ		Ì
SSET REGISTER SUMMARY - PPE (WDV)					0.007.470	3 927 479	5 473 749	6 687 925	7 8 16
Infrastructure - Road transport	2 715 218	3 288 558	3 543 747	5 315 785	3 927 479			4 387 879	4 937
Infrastructure - Electricity	2 009 193	2 337 364	2 779 527	4 006 099	3 118 320	3 118 320 3 598 299		4 689 448	4 956
Infrastructure - Water	2 593 253	2 868 187	3 333 731	4 316 151	3 602 687		1	1 095 769	1 425
Infrastructure - Sanitation	-	-	_	812 220	114 800	114 800	1	1	1
Infrastructure - Other	1 392 197	1 651 085	f 932 393	675 677	2 139 687	2 139 687		2 351 464	
Intrastructure	8 709 861	10 145 194	11 589 398	15 125 932	12 902 974	12 898 586	1	19 211 585 2 204 485	
Community	1 127 281	1 259 317	1 291 976	1 553 053	1 344 386	1 344 386		1	1
Heritago assets	3 656	5 478	25 609	5 478	25 609	25 609	1	25 609	ı
Investment properties	17 605	415 763	419 971	234 16G	423 352	423 352	1	424 008	
Other assets	3 300 656	2 750 713	2 884 541	4 012 921	2 874 095	2 874 099	3 496 370	3 807 200	4 825
Agricultural Assets	-	-	-	-	1 -	I -	_	_	
Biological assets	17 008	_	-	14 055	-	- 1			
Intangibles	156 191	107 248	199 924	130 683	161 305	161 305		87 523	29 338
OTAL ASSET REGISTER SUMMARY - PPE (WDV)	13 332 257	14 683 713	16 411 420	21 076 288	17 731 722	17 727 333	22 262 991	25 760 410	20 330
								1	
XPENDITURE OTHER ITEMS	1	1	1	1			958 697	974 667	95:
Depreciation & agest impairment	595 225	796 049	816 255	859 810	1 042 446	1 042 493		1	)
Repairs and Maintenance by Asset Class	1 122 359	1 046 135	1 040 345	1 243 210	1 202 416			1	
Infrastructure - Road transport	94 062	96 422	104 961	143 893	140 899	140 891		1	
Infrastructure - Electricity	321 351	299 145	221 375	242 833	249 300	249 300			1
Infrastructure - Water	140 150	120 700	112 460	138 639	126 026	126 026		1	
Infrastructure - Smitation	12 777	28 828	31 347	41 104	42 824	42 82		1	
Infrastructuro - Other	4 6 15	5 448	7 261	9 248	9 248	9 240			
Infrastructure	572 957	550 543	477 424	575 717	568 296	568 296		1	
Community	135 427	138 431	171 966	186 191	180 128	180 128	207 749	222 371	23
Heritage assets	_	_	_	_		-	-	-	1
nenage assus Investment propertes	I	1 _	-	- 1	_	-	1 -	-	1
other appets Other appets	413 975	357 161	390 954	481 302	453 992	453 993	517 410	553 143	59
Other assets OTAL EXPENDITURE OTHER ITEMS	1 717 584	1 842 184	1 856 600	2 103 020	2 244 862	2 244 909		2 389 432	2 473
HAL CAPERDITURE OTHER HEMS	1717 584				1				
enewal of Existing Assels as % of total capex	70,6%	59, 2%	71,9%	61,196	63,8%	63, 8%	53,7%	53, 1%	60,0
enessal of Existing Assets as % of depreen"	318,6%	163,8%	197,796	226,5%	208, 5%	200,5%	243,896	245, 196	312,2
SM as a % of PPE	8,5%	7, 4%	6,6%	6,0%	7,0%	7,0%	6, 196	5, 6%	5,39
					19,0%	19,0%	16,0%	15,0%	15,0

vice Delivery Measurement

able 120: MBRR A10 – Co	2008/9	2009/10	2010/11	Cui	rent Year 2011/1	2		Term Revenue & Framework	- when airth
Description	Outcome	Outcome	Outcome	Original	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	+2 2014/15
				Budget	Bunger	Tolecast	***************************************		
nuschold service targets									
Piped water inside dwelling	619 951	658 790	695 417	750 099	750 999	750 099	775 031	799 832 62 026	625 09 59 97
Piped water inside yard (but not in dwelling)	86 322	72 943	61 636	66 465	6G 465	66 465	64 D77 4 483	4 340	4 19
Using public tip (atleast min.service level)	2 854	1 464	751	4 362	4 362	4 362	4 463		-
Other water supply (at least min.service level)		-			821 626	821 826	B43 591	666 198	889 26
Minimum Service Level and Above sub-total	709 127	733 197	757 804	821 826	621 626	u21020	_	-	
Using public top (< min.service lovel)	4 280	2 722	1 731	9 214	B 214	9 214	9 509	B 204	8.81
Other water supply (< min, service level)	* 200		-	-	-				
No water supply  Below Minimum Service Level sub-total	4 260	2 722	1 731	9 214	9 214	9 214	9 509	B 204	8.6
otal number of households	713 407	735 919	759 535	831 040	831 040	831 040	853 100	875 402	898 1
aniiation/sowerage;							-0-047	679 414	700 4
Flush toilet (connected to sewerage)	527 981	555 429	586 854	638 552	638 552	638 552	658 347	11 755	12 1
Flush todet (with septic tank)	11 582	11 211	10 852	11 755	11 755	11 755	11 390 13 705	14 143	14.8
Chemical toilet	9 651	B 343	0 044	14 15B	14 158	14 158 132 171	136 400	139 947	143 3
Pit toilet (v entilated)	129 966	125 936	122 033	132 171 27 285	132 171 27 285	27 285	26 380	25 545	24 7
Other toilet provisions (> min, service level)	26 040	26 221	23 365 752 148	823 921	A23 021	623 021	846 231	870 604	895 5
Minimum Service Level and Above sub-total	765 220	728 140	752 146	123 521	-	_	_		
Bucket toilet		-	[		_	_	-	-	
Other tollet provisions (< min.service level)	8 167	7 778	7 388	7 119	7 119	7 119	6 869	4 598	26
No toilet provinions  Below Minimum Service Level sub-total	8 187	7 778	7 388	7 119	7 119	7 119	6 869	4 598	2 (
otal number of households	713 407	735 918	759 536	831 040	B31 040	B31 040	853 100	875 402	898 1
neray:								I	
Electricity (at least min.service level)	522 617	535 393	548 508	601 125	601 125	601 125	620 361	640 213	660 8
Electricity - prepaid (min.service level)	137 998	149 452	161 856	175 290	175 290	175 290	180 899	186 686	192
Minimum Service Level and Above sub-total	660 616	684 845	710 364	776 415	776 415	776 415	801 260	826 899	852 5
Electricity (< min.service level)	-	-	-	- 1	-	-	-	_	
Electricity - prepaid (< min. service level)	-	_	-		-		51 840	48 503	45
Other energy sources	52 792	51 073	49 172	54 625	54 625	54 625 54 625	51 840	48 503	45
Below Minimum Service Level sub-total	52 792	51 073	49 172	54 625	54 625 831 040	831 040	853 100	875 402	898
otal number of households	713 497	735 918	759 536	831 D40	831 040	35,040	330 100		1
Refuse;	591 416	529 909	664 967	717 091	717 091	717 091	740 038	763 720	789
Removed at least once a week	591 416	629 909	664 967	717 091	717 091	717 091	740 038	763 720	789
Minimum Service Level and Above sub-folal Removed less tequenty than once a week	39 237	41 984	44 923	51 807	51 807	51 807	53 465	55 176	53 -
Using communal refuse dump	4 280	2 774	1 798	4 609	4 609	4 609	4 759	4 908	5 (
Using own refuse dump	57 786	45 65 t	36 064	44 199	44 199	44 199	45 614	47 073	48 8
Other rubbish disnosal	713	419	246	437	437	437	422	409	
No rubbish disposal	19 975	15 181	11 538	12 897	12 897	12 897	8 602	4 116	11
Below Minimum Service Level sub-total	121 991	106 009	94 569	113 949	113 949	113 949	113 062	111 682	108
otal number of households	713 407	735 918	759 536	831 040	831 040	831 040	853 100	875 402	898
longsholds receiving Free Basic Service									1
Water (6 kiloktres per household per month)	53 366	90 000	90 000	90 000	90 000	90 000	110 000	130 000	1
Sanitation (free minimum level service)	53 366	90 000	00 000	90 000	90 000	90 000	110 000	130 000	
Electricity other energy (50kwh per household per month)	53 366	90 000	000 000	90 000	90 000	90 000	110 000		1
Retuse (removed at least once a week)	53 366	90 000	00 000	90 000	80 000	000 00	110 000	130 000	140
			1						
Cost of Free Basic Services provided (R'000)	-	-			64 598	64 598	90 078	117 625	139
Water (6 kilofities per household per month)	28 289	52 549	60 332 12 583	64 598 15 946	15 946	15 946	17 316	1	27
Sanitation (free sanitation service)	6 314	10 3 16 64 590	78 580	92 069	92 069	92 069	115 721	t .	
Electricity /other energy (50kwh per household per month)	29 251 16 072	31 710	34 570	40 454	40 454	40 454	61 817	i	
Refuse (removed once a week) Total cost of FBS provided (minimum social package)	79 926	159 164	186 066	213 067	213 067	213 067	284 932	384 277	474
othi cost di FDS provides (inititati social pierege)		100,100	1						
lighest level of free service provided									
Property rates (R value threshold)	150 000	150 000	150 000	150 000	150 000	150 000	150 000	1	1
Water (kiloktres per household per month)	12	12	12	12	12	12			1
Sanitation (kilolites per household per month)	6	6	6	6	6	6	1	1	1
Sanitation (Rand per household per month)	16	18	20	22	22	22	25		
Electricity (kwh per household per month)	100	100	100	100	100	109	100		
Refuse (average lites per week)	85	85	85	65	85	85	85	- 0:	1
Revenue cost of free services provided (R'090)			15 107	16 322	16 322	16 322	22 341	29 036	34
Property rates (R15 000 threshold rebate)	7 204	13 730	15 107	16 322	146 894	146 894	201 069	1	
Properly rates (other exemptions, reductions and rebates)	64 840	123 566 67 198	73 937	80 546	80 546	80 546	1	1	1
Water	35 273 10 317	19 686	21 845	23 623	23 623	23 623	L	II.	· ·
Sanitation	34 740	80 136	D5 364	107 935	107 935	107 935		1	
Electricity/other energy	14 545	28 697	31 285	36 610	36 610	36 610	1	1	
Refuse Municipal Housing - rental rebates	111045	20 007	- 41 200		-	-	-	-	1
Municipal Housing - romai recones Housing - top structure substities	_	_	_	_	-	-	-	-	1
Other	ĺ	_	_	-	-				

|nackagp) 156 919 333 012 373 487 411 930 411
Note 1: Registered indigents of the CoT receives 12 kt of water and 100 kWh of electricity fee per monts.
Note 2: The cost of enryles delivery to informal settlements through water tankers and standpipes, is not included in the cost of fee basic sorvices.

able 121: MBRR SA1 - C	2009/9	2009/10	2010/11	Си	rrent Year 2011/	12	Expe	nditure France	vork Budget Yea
Description	Audited	Audited	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	+1 2013/14	+2 2014/16
R thousand	Carcano								
REVENUE ITEMS: Property rates									6 080 0
Total Property Rates	2 272 089	2 715 807	2 923 186	4 591 000	4 581 000 1 130 000	4 501 000 1 130 000	6 030 406 1 202 606	5 533 545 1 421 855	1 564 0
lazz Rovenus Foregone Net Property finter	2 272 860	2 715 867	2 923 185	1 130 000 3 461 909	3 461 000	3 461 000	3 737 800	4 111 600	4 822 86
									1
Gervice charges - electricity revenue Total Service charges - electricity revenue	3 646 276	6 041 715	6 054 224	7 603 260	7 697 100	7 607 100	Ø 209 160	10 230 200	11 625 40
lone Revenue Foregone				40 250 7 483 000	64 100 7 643 000	54 100 7 843 600	88 150 9 141 000	60 200 10 149 800	100 7
Not Gervice charges - electricity revenue	3 846 278	5 041 715	6 054 224	7 483 1100	7 043 000				ĺ
Bervine pharaes - water revenue	ĺ		1 800 400	2 203 594	2 188 594	2 198 348	2 421 120	2 653 196	2 923 3
Tabil Service charges - water revenue lass Revenue Foregone	1 307 142	1 508 245	7 800 400	<b>63 050</b>	55 950	53 95D	54 150	70 350	83.3
that Service charges - water revenue	1 397 142	1 508 245	1 800 400	2 149 644	2 144 844	2 144 398	2 366 970	2 682 846	2 840 02
Satylan gharann - nautatlan royanun			!						
Total Dervice charges - sanitation revenue	358 226	398 787	464 022	517 161	632 161	531 #48	601 820	681 680	728 1
iess Revenue Feregone Net Service charges - senitation revenue	38a 22a	398 787	464 022	817 181	532 161	531 848	601 820	661 690	728 10
Cervice charges - refuse revenue  Total refuse removal revenue	316 129	367 458	404 476	516 390	616 300	516 300	606 260	756 250	B45 26
Total faruitit revenue	-	-	-	_	_	-	_		
less Revenue Foregane Net Bervice charges - refuse revenue	316 129	387 468	404 478	516 390	518 390	510 390	608 250	756 250	945 2
							·		l
Other Revenue by source	1 124 652	921 458	005 737	1 162 109	1 113 804	1 113 273	1 179 694	1 203 911	1 257 74
		921 458	905 737	1 162 199	1 113 804	1 113 273	1 179 694	1 203 811	1 267 7
Total 'Other' Revenue	1 124 652	921 458	395 737	1 (02 100	, 113 804				<del> </del>
EXPENDITURE ITEMS: Emplayen_related_sasts	[								4 029 2
Basic Solories and Wages	1 751 467 340 073	2 055 011 307 204	2 666 733 468 393	2 001 762	3 007 160 578 107	3 006 161 578 107	3 537 155 752 500	3 775 000 802 280	4 029 2 855 1
Pension and UIF Contributions Medical Aid Contributions	170 146	102 048	217 B4D	268 277	268 334	268 334	276 836	204 903	314 1
Overtme	505 950	100 400	284 955	128 816	131 756	131 766	137 805	138 899	146 :
Performance Bonus	131 737	153 300	105 148 224 087	256 644 262 529	256 800 263 155	256 800 263 155	263 034 272 136	289 825	308 6
Motor Vehicle Allowance Gallphone Allowance	196 226	200 649	224 067	262 525	- 203 153	-	-	-	
Housing Allow mices	20 308	24 101	21 424	28 089	26 106	26 100	27 238	29 008	201
Other benefits and allow ances	153 480	175 830 171 743	207 315 127 175	222 333 71 994	223 300 72 078	223 300 72 078	255 352 81 015	246 276 86 281	D1 8
Payments in lieu of leave Long service awards	67 023 7 839	8 005	8 193	0 076	p 076	Ø 076	g 7-18	10 381	111
Post-refrement benefit obligations								5 874 135	6 369 -
sub-total	3 959 197	3 568 350	4 303 253	4 004 396	4 835 881	4 834 882	8 613 007	5 8/4 135	B 350
Lass, Employees code contributed to PPE Total Employee related costs	3 059 107	3 559 350	4 303 283	4 004 395	4 635 881	4 834 882	5 613 067	5 874 135	6 250
Contributions recognised - espital	l								
List contributions by contract	-	-	-	-	-	-	_	-	
Total Contributions recognised - capital	<u> </u>	<del></del>	<del> </del>	<del></del>				_	1
	1	1	1						
Depreciation & need impairment Depreciation of Property, Plant & Equipment	505 225	700 049	810 256	859 810	1 042 448	1 042 493	058 607	974 667	953
Leane amortication	_	-	-		-	-	_	-	
Capital asset impairment	-	-	_				_	_	
Depreciation resulting from revaluation of PPE Fotal Depreciation & osset Impairment	505 226	785 040	816 255	850 810	1 042 446	1 042 483	056 097	974 667	953
	1								
Auth nurshases Electricity Bulk Purchases	2 099 127	2 933 811	3 659 190	4 595 634	4 710 534	4 710 634	5 ana 020	8 844 238	7 401
Water Bulk Purchases	700 736	700 100	976 300	1 144 881	1 148 438	1 140 543	1 308 055	1 480 120	1 676
fotal bulk purchases	2 709 883	3 723 917	4 635 400	5 740 415	5 858 972	5 860 077	7 200 085	B 130 356	0 166
Connectors and Grants					1			1	
Ceah transfers end grants	-	-	-	-	-		21 202	23 322	25
Non-cash banders and grants fotal transfers and grants	0 834 8 834	12 544	27 626 27 526	14 282	14 282	14 282	21 202	23 322	25
rotal transmiss and grants								1	
Contracted services	77 212	D1 054	88 973	110 278	124 251	123 738	104 734	100 188	110
Callection Gost Audit Facs	10 005	20 742	27 260	29 035	27 535	27 535	41 753	42 852	43
Consultant Fees	72 416	54 G65	40 881	48 293	53 926 939 986	53 926	117 291 260 541	67 718 270 101	284
Security Services Rental of Property, Plant and Equipment	138 404 979 006	132 280 1 127 802	170 685	229 077 1 377 930	1 340 660	239 996 1 346 666	1 475 705	1 502 973	1 665
Advertising and Marketing	G7 951	14 264	12 417	19 818	21 082	21 682	16 205	16 830	17
Labour Cost	316 608	330 766	333 139	360 807	332 543	332 843	348 834 140 000	350 492 154 308	152
Insurance Gest	99 122 12 275	107 574 28 010	73 418 22 433	130 000	130 000 43 453	43 453	45 776	47 051	44
Management Systems Information and Communication Technology	174 993	101 966	220 080	250 239	306 881	306 891	320 882	332 462	347
Other	631 175	402 600	616 003	671 543	632 524 3 261 758	632 524 5 261 244	792 650 3 664 451	708 522 3 662 478	3 863
aub-total Allocations to organs of state:	2 576 107	2 580 644	2 766 407	3 289 410	3 261 768	201 244	- 207 -31	- ====	
Electricity	-	-	-	-	-	-		-	
Water		_	1 =	-	_		_	_	
Senilation Other			<u>=</u>					<u> </u>	
otal contracted sarvices	2 570 167	2 500 644	2 755 407	3 289 410	3 261 768	3 261 244	3 664 451	3 662 479	3 863
Other Expanditure By Type	1		1	1		1			
Collection costs	-		_	-	l -	-	-	-	
Contributions to 'other' provisions	-	_	-				_		
Consultant fees Audit fees	1 2	_		_				_	1
General expenses		-	-	-	-	-	-	1 239 260	1 335
List Other Expanditure by Type	1 086 183	705 121	921 967	1 003 857	1 113 440	1 114 608	1 186 607	1 239 260	
otal 'Othur' Expenditure	1 086 193	705 121	921 907	1 083 857	1 113 440	1 114 608	1 186 697	1 239 260	1 935
tepalre and Maintenance	T	T	r	I	I	I	Γ	1	T
y Expanditura Itom		1			1	l .		_	1
Employ on related coats	1					ı -			1
	10 884	10 844	11 385	12 469	12 378	12 378	13 303	14 303	
Otter materials Contracted Services	10 864 885 055 126 440	10 844 898 050 137 441	11 385 895 893 133 087	12 469 1 107 099 123 643	12 378 1 074 304 115 734	12 378 1 074 304 115 734	13 303 1 100 857 100 383	14 303 1 283 907 116 556	15 1 379 124

Description	City Planning	Corporate &	Economic	Emergency	Environmental	Financial	Housing &	Information & Communication	Metro Police	Office of the	Office of the	Regional Service	Service	Transport	Other Votes	Total
R thousand	and Development	Shared Services	Development	Services	Management	Services	Seldement	Technology	Services	City Manager	Speaker	Delivery	Infrastructure			
Revenue By Source						. 207.400				_		_	_	_	_	3 737 900
Enquenty rates	-	-	-	-	-	3 737 999	-	-	_					_	~	_
Property rates - penalties & collection charges	-	-	•	-	-	-	-	-	_			-	9 141 669	_	_ [	9 141 000
Service charges - electricity revenue	-	-	-	-	-	-	-	•					2 3/5 970	_	-	2 355 970
Service charges - water revenue	-	-	- 1	-	_	-	-	-	i -	-			€01 820	_	_	501 820
Service charges - seritation revenue	-	-	-	-		-	1 1	-	-	_				_	_	806 750
Service charges - reluse revenue	-	-	-	-	606 250	-	_	-		-		_	46 623	_	_	45 523
Service charges - other	-	-	-	-	- 1	-		-		48		4 260	95	23 676		124 600
Rental of facilities and expirment	10	45 892	-	-	15 626	-	27 874	-	119	**	-	1	290			45 669
Interest earned - external investments	-	-	-	-	I 162	44 216	-	-	-	· ·	-	-	278 833	_	_	330 830
Interest earned - constanding debtars	-	-	-	-	22 729	79 816	2	-	-	-	-	-	275 633		-	-
Elvidands received	-	-	-	-	-	-	-	-	-	-	ļ -		5	_		3 281
Finas	E99	-	-	-	33	-	-	-	1 376	-	-	1 275	,			43 732
Licences and premits	-	-	2 743	-	-	-	-	-	40 939	-	-	٠ -	-	-	-	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-				
Other revision	121 308	22 051	700	10 975	192 604	65 A35	4 707	160	119 554	63	-	51 659	1	143 623	2 144	1 179 594
Transfers recognited - operational	-	-	- 1	49 676	1 250	2 371 181	39 728	-	-	55 000	-	46 571	2 227	10 000	_	7 566 616
Gans of disposal of FPE	-	-	- 1	-	-	-		-	-		-			-		
Total Revenue (excluding capital transfers and	121 908	68 943	3 452	60 651	839 154	6 300 013	53 291	189	162 070	55 111	_	103 765	12 831 038	183 305	2 145	20 795 015
contributions)	131333			*****												
Expanditure By Type							407.407	52 332	797 823	139 127	43 528	393 222	1 128 033	483 552	322 741	5 613 007
Employee related costs	173 435	335 017	39 075	341 452	761 521	458 107	105 426		759	1,53 127	67 375	-	1 647	759	5 791	100 035
Renumerator of councilors	759	759		-	759	759	1 290	-	/39	-	- 01 315	_	752 047	103	-	908 733
Debt imparment	-	-	-	1 639		116 167	-				229	ES 145	1	221 570	1	958 697
Depreciation & as set impairment	4714	22 942	5 155	19 791	6ē 112	124 509	91 893	27 929	1	5 225	"	34 299	1	139 687	1 050	781 155
Finance charges	1 407	6 527	2 113	3 329	39 333	153 618	69 075	11 792	5 45a	775		1	7 205 085	133 617	-	7 205 085
Bulk purchases	-	-	-	-	-	-	-	-	-					122 697	5 992	844 157
Other materials	1 391	15 898	393	8 493	57 217	4 635	895	1 324	17 621	1 024	4 557	20 529		425 724	171 555	3 658 316
Contracted services	28 725	329 343	101 953	18 553	589 614	311725	111 997	193 865	299 540	92 691	16 247	202 603		425 (24	111 338	21 202
Transfers and grants	-	-	-	-	-	21 702	-	-	-	-	-	_	-	-	*****	l .
Other expendants	1 471	125 163	12 436	9 456	32 731	263 078	91 138	30 091	19 447	5 570	32 813	118 580	342 969	71 093	33 637	1 192 83
Loss on disposal of PPE	-	-	-	-	-			-							-	
Total Expenditure	214 505	833 874	160 135	492 \$25	1 577 784	1 493 800	471 623	317 292	1 158 730	244 324	185 349	840 478	11 173 760	1 459 182	\$45 893	21 084 256
Surplus/(Deficit)	(9 2 998)	{770 931 <b>]</b>	(156 694)	(341 474	(738 630)	4 816 213	(408 333)	(317 103)	(196 650)	(183 213)	(185 349)	(735 713)	1 657 278	(6 284 877	1 ' '	(289 22)
Transfers recognised - capital	-	-	10 151	-	6 000	500	469 389	-	-	59 557	-	45 314	414 603	916 008	2 390	1 923 83
Contributions recognised - capital	1	l		1	1			l		1	1		1		}	-
Contributed assets				1	1			l	L						L	
Surplust/(Deficit) after capital transfers &		<i>(TIA</i>	44555	(34) 474	(732 630)	4 816 713	51 055	[317 103]	(996 650)	(129 645	(185 349)	(691 399)	2 971 881	(368 865)	(541 447)	1 534 511
contributions	(92 995)	[FF@ 931]	(145 533)	1341 4/4	(124 930)	+ 410 (13	01035	I (*** 103)	1 (320 634)	1	1 ,	1 ,	1			L

Table 1	23. MRRR	SA3 - Con	solidated	Supporting	detail to	'Budgeted	Financial Posit	ion'

Γable 123: MBRR SA3 -	- Consol	lidated S	Supporti	ing deta	il to 'Bu	dgeted	Financia	al Positi	on'
	2008/9	2009/10	2010/11		rrent Year 2011/1		2012/13 Medius	m Term Revenue Framework	& Expenditure
Description	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year		Budget Year +2
	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
R thousand									
ASSETS									
Call Investment deposits			100.000	1 959 468	1 034 153	1 034 153	1 374 487	1 888 281	2 818 049
Call deposits < 90 days	177 605	641 037	496 338	1 939 406	1 034 103	1004 100	-	_	_
Other current investments > 90 days	427.505	641 037	496 338	1 959 468	1 034 153	1 034 153	1 374 487	1 888 281	2 818 049
Total Call investment deposits	177 605	641 037	450 335	, 353 435	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Consumer debtors Consumer debtors	3 764 801	4 037 302	4 496 707	5 601 061	6 343 018	6 337 602	6 234 272	6 793 710	7 428 456
Less: Provision for debt impairment	(1 102 728)	(1 682 944)	(1 932 890)	(2 528 806)	(2 887 418)	(2 887 418)	(3 323 725)	(3 839 406)	(4 463 736)
Total Consumer debtors	2 662 073	2 354 358	2 563 817	3 072 255	3 455 599	3 450 183	2 910 547	2 954 304	2 964 720
Parks for maken and mondalon									
Debt Impairment provision  Balance at the beginning of the year	914 444	1 102 728	1 682 944	2 088 659	2 439 042	2 439 042	2 887 416	3 323 725	3 639 406
Contributions to the provision	188 284	580 216	249 946	840 147	911 602	911 602	836 396	915 681	1 024 330
Bad debts written of	-	_	-	(400 000)	(463 225)	(463 225)	(400 000)	(400 000)	(400 000)
Balance at end of year	1 102 728	1 682 944	1 932 890	2 528 806	2 887 418	2 887 418	3 323 725	3 839 406	4 463 736
Departurate and additionant (DDF)									
Property, plant and equipment (PPE)  PPE at costvolusion (excl. fnance leases)	16 704 574	18 443 231	20 725 890	27 014 277	23 479 687	23 475 299	29 191 480	33 988 544	38 949 335
Leases recognised as PPE	398 751	307 882	414 973	336 206	456 471	456 471	502 118	552 329	607 562
Less: Accumulated depreciation	3 951 872	4 590 411	5 349 339	6 653 098	6 789 093	6 789 093	7 975 305	9 291 994	10 714 473
Total Property, plant and equipment (PPE)	13 141 453	14 160 702	15 791 524	20 697 384	17 147 065	17 142 677	21 718 292	25 248 879	28 842 424
LIABILITIES									
Current Habilities - Borrowing									
Short term loans (other than bank overdrafi)	_	-	-	-	-	-	-	-	-
Current portion of long-term liabilities	306 486	608 149	601 930	622 418	589 320	589 320	427 180	567 641	514 931
Total Current liabilities - Borrowing	306 486	608 149	601 930	622 418	589 320	589 320	427 180	567 641	514 931
Trade and other payables									
Trade and other creditors	2 748 944	3 212 873	3 505 940	3 391 514	3 926 274	3 978 551	4 192 762	4 421 922	4 664 914
Unspent conditional transfers	420 556	323 638	390 219	-	123 618	123 618	-	-	-
VAT	167 826	163 285	144 463	256 047	179 788	179 788	189 676	200 109	211 115
Total Trade and other payables	3 357 326	3 699 797	4 040 622	3 647 562	4 229 680	4 281 957	4 382 439	4 622 031	4 876 028
Non current liabilities - Borrowing									
Borrowing	4 207 634	4 432 869	5 261 795	6 402 070	6 281 498	6 281 498	7 798 108	8 745 850	9 955 091
Finance leases (including PPP asset element)	95 144	90 782	154 721	84 960	170 400	170 400	187 440		226 802
Total Hon current Habilities - Borrowing	4 302 777	4 523 650	5 416 516	6 487 030	6 451 898	6 451 898	7 985 547	8 952 034	10 181 893
Provisions - non-current									
Retrement benefits	1 310 277	1 169 261	1 499 219	1 316 646	1 616 731	1 616 731	1 705 757	1 798 060	1 893 761
List other major provision items				İ					
Clearing of Alien Vegatation	6 368	7 005	25 520	7 613	26 413	26 413	27 337	28 841	30 427
Rehabilitation of Landfill Sites	171 619	135 780	163 319	291 149	216 395	216 396	274 989		1
Rehabilitation of Quarries	25 948	13 988	16 464	19 094	19 714	19 714	23 369		
Total Provisions - non-current	1 514 212	1 326 935	1 704 521	1 634 502	1 879 254	1 879 254	2 031 453	2 192 140	2 339 821
CHANGES IN NET ASSETS									
Accumulated Surplus/(Deficit)								5 667 433	8 240 571
Accumulated Surplus/(Deficit) - opening balance	900 846	914 371	1 254 839	1 391 916	1 813 564	1 610 827	2 937 728	5 607 433	6 240 57 1
GRAP adjustments	102 299	(49 276)	ł .	i e	-	4 848 807	2 027 728	E 607 433	8 240 571
Rostated balance	1 003 146	865 094	1 233 634	1 391 916	1 813 564 1 265 331	1 810 827 1 265 331	2 937 728 1 634 610	i .	
Surplus/(Deficit)	473 733	451 548	409 624	1 187 238 (248 687)	(506 966)	1	1	i	
Appropriations to Reserves	(147 684)	1	/EE 4781	(248 007)	(300 900)	(300 500	/	(101,220	1
Transfers from Reserves	222 757	(85 357) 302 785	(55 478) 292 065	419 740	369 852	369 852	388 248	458 102	500 928
Depreciation offsets	222 767 (637 591)	(279 232)	(520 457)	418 740	309 652	-	-	-	_
Other adjustments Accumulated Surplus/(Deficit)	914 371	1 254 839	1 359 388	2 750 207	2 941 782	2 939 045	5 667 131	8 240 271	11 263 171
	1 211	, 237 935	. 50.5 200	- 100 201				1	
Reserves Housing Development Fund	128 850	128 850	128 851	128 850	128 851	128 651	128 851	128 851	126 85
Capital replacement	219 591	222 734	210 180	126 663	210 180	210 180	1		1
Self-insurance	190 946	146 257	135 591	137 530	11 397	11 397	1	-	-
Other reserves	6 797 443	6 918 432	7 246 726	11 983 276	7 207 651	7 207 651	1	7 144 080	7 144 08
Revaluation	_			2 653					
Total Reserves	7 336 830	7 416 273	7 721 348	12 378 971	7 558 079	7 558 079	7 506 318	7 483 111	7 483 11
TOTAL COMMUNITY WEALTH/EQUITY	8 251 200	8 671 112	9 080 736	15 129 178	10 499 861	10 497 124	13 173 448	15 723 382	18 746 28

Table 124: MBRR SA4 -- Consolidated Reconciliation of IDP strategic objectives and budget (revenue)

Duader	(revenue)									
		22220	200210	2010/11	Cur	rent Year 2011	/12		edlum Term R	
Strategic Objective	Goal	2008/9	2009/10	2010/11		1211 1221 2011			nditure Frame	
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year		
R thousand	·	Outcome	Outcome	Outcome	Budgel	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15
	Provide municipal infestucture and services	6 457 100	8 020 578	9 512 876	11 711 168	11 812 827	11 810 295	13 739 735	15 225 768	17 053 381
1.01.00	Economic growth and development, and job creation	10 681	5 592	7 140	23 937	32 808	32 808	40 933	9 863	10 257
Compiled Brate at east and branching man be-		531 000	355 088	437 530	447 092	434 652	434 662	468 132	482 078	509 816
	Sustainable communities with clean, healthy and sele	231 000	333 000	437 330	411 002				1	
	environments and integreated social services					11 301	11 301	11 282	11 902	12 556
Foster participatory democracy and Batto Pele	Foster participatory democracy and Batto Pela	10 728	9 971	11 845	11 299	11 301				
Promote sound governance	Promote sound governance	90 699	111 634	56 398	19 781	19 931	19 931	21 578	22 754	24 006
· -	Ensure financial sustainability	4 137 263	4 575 430	5 020 924	5 868 452	5 790 180	5 790 180	6 299 957	6 882 857	7 456 537
Little Citizens and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second and a second an	I***	146 220	118 140	142 395	149 772	154 461	154 461	213 417	164 167	171 290
Organisational development and transformation	Organisational development and transformation	140 220	110 110							25 247 841
Total Revenue (excluding capital transfers and cor	stributions)	11 383 691	13 196 433	15 189 110	18 231 501	18 256 171	1B 253 638	20 795 035	22 799 388	25 247 841

Table 125: MBRR SA5 – Consolidated Reconciliation of IDP strategic objectives and budget (operating expenditure)

buaget	(operating expenditure	1								
Strategic Objective	Goal	200819	2009/10	2010/11	Cur	rent Year 2011		Expe	edium Term R nditure Frame	work
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	
R thousand		Outcome	Outcome	Outcome	Budget	Budget	Foreçast	2012/13	+1 2013/14	+2 2014/15
	Provide municipal infrastructure and services	6 810 025	8 240 B25	9 636 271	11 651 244	12 064 789	12 062 257	13 748 605	15 122 955	16 637 809
	Economic growth and development, and job creation	353 544	356 971	388 007	457 698	468 838	468 838	690 076	698 961	744 769
Sustainable communities with clean, healthy and safe	Sustainable communities with clean, healthy and safe	1 593 914	1 713 901	2 026 197	2 397 390	2 399 064	2 399 084	2 610 342	2 736 947	2 895 206
environments and integreated social services	environments and integrented social services								F74.0F0	507.040
Foster participatory democracy and Batho Pele	Foster participatory democracy and Batho Pela	377 689	472 671	464 298	541 766	515 868	515 86B	594 108	571 050	607 348
Promote sound governance	Promote sound governance	477 961	605 076	470 156	621 871	635 756	635 756	834 570	862 864	900 006
Ensure financial sustainability	Ensure Snancial sustainability	1 328 999	1 366 260	1 422 182	1 540 904	1 275 228	1 275 228	1 461 557	1 586 133	1 701 711
Organisational development and transformation	Organisational development and transformation	618 459	752 420	865 267	1 007 972	1 043 804	1 043 804	1 144 998	1 111 889	1 179 483
Total Expenditure		11 560 601	13 508 124	15 272 379	18 218 845	18 403 369	18 400 836	21 084 256	22 690 799	24 666 324

Table 126: MBRR SA6 - Consolidated Reconciliation of IDP strategic objectives and budget (capital expenditure)

buuget	(capital expellulture)									
Strategic Objective	Goal	200819	2003/10	2010/11		Surrent Year 2011()	2	2012/13 N edit	m Teim Revenue i Framework	S Expenditure
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Yest Folecast	Budget Year 2012/13	2013/14	Budget Year +2 2014/15
Provide investigal inhestructure and services	Provide murcinal intestucting and services	2 019 321	1 742 532	1 450 456	2 235 447	2 297 049	2 297 043	2 935 583	3 113 990	4 083 768
Economic growth and development, and job creation	Economic growth and ilevelopment, and job creation	35 725	24 705	39 205	33 700	35 700	35 760	27 150	32 600	20 800
Sustrinable communities with clean, healty and safe environments	Sustainable communities with clean, healthy and sale environments	227 913	106 835	24 029	104 300	112 316	112 316	233 114	354 600	202 500
and integreated costal services Fester participatory democracy, and Batha Pule	and integreated social cervices Footer participatory democracy and Batto Pela	262 984	219 169	434 155	576 577	552 124	552 124	657 384	694 668	338 812
Promote sound governance	Promote sound governance	105 274	69 729	152 144	200 335	353 436	353 435	277 955	220 003	219 457
Ensure francist systematicity	Ensure francial sustainables	14 632	050 0	17 143	73 900	73 900	23 900	170 060	41 700	45 600
Organis atomi development and transformation	Organisational development and transformation	29 156	10 954	15 550	11 236	16 110	18 110	46 800	44 500	49 500
Total Capital Expenditute		2 585 511	2 204 414	2 243 252	3 185 413	3 453 637	3 403 637	4 353 047	4 502 257	4 250 477

able 127: MBRR SA7			2009/10	2010/11	Co	rrent Year 2011/1	2	2012/13 Medium	Term Revenue	Expanditure
Description	Unit of measureme	2008/9				Adjusted	Full Year	Budget Year	Framework Budget Year +1	Budget Year +
Description	nt	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget	Forecost	2012/13	2013/14	2014/15
ublic Works: Roads and Stormwater										
Function - Roads						1				
Sub-function - Eradication of backlogs			ar l		79	30	30	42	50	
Roads to raduce backlags	Kilometes	70	65	65	10					
Col. (co. et a										
Sub-function - Roads for growth	Kilometres	30	6	30	35	17	17	4	15	
New reads to constructed - See Note 1	,									
Sub-function - Roads Maintained										
infeced roads resurfaced/rehabilitated	Kilometes	214	171	145	122	43	43	140	150	11
						,				
Function - Stormwater										
Sub-function - Reduction of backlog		50	42	36	87	33	33	55	50	
Stormwater drainage to reduce backlegs	Kilometes	50	42	,10	"					
Sub-function - Stormwater for growth										
Stormwater drainage to manage growth	Kilometes	24	10	10	24	В	В	5	10	
somwarer trainage to manage growin	1									
oblic Works: Water and Senitation	1									
Function - Water	]									
Sub-function - Eredications of water backlogs										
	Number	6 794	6 657		3 700	3 700	a 700	6 290	810	1.4
louseholds provided with a water connection	Meter	6 468	5 136	3 018	3 300	3 300	3 300	4 600	-	
Vew bulk water pipelines Vew internal water pipelinas	Meter	122 278	39 454	22 522	5 500	5 500	5 500	87 775	9 250	26 5
ton moran wan parama	1									
Sub-function - Maintenance of water										
Infrastructure	Meter	9 312	5 662	8 032	5 150	5 150	5 150	20 096	6 476	13 :
Upgrade & replace of bulk water pipelines	Meter	202 111	96 012	92 634	98 520	12 113 520	12 113 520	at 850	88 252	816
Upgrado & replaco of internal water pipelinos	Meio	102 111								
Function - Sanitation										
Sub-function • Eradication of sanitation	1									
backlog					25.400	26 10B	26 10B	3 400	10 745	5.3
Households provided with a sanitation connection	Number	2 463	2 446	1 917	26 108 2 000	2 000	2 000	5 134		5.5
New bulk sewer pipelines	Metes	1 280	19 413	12 772	86 000	86 000	86 000	28 200	139 700	122 2
New internal sewer pipelines	Magas	30	10 710	,,,,,						
Sub-function - Maintenance of sanitation										
Infrastructure							ac 700	2 098	7 615	27
Upgrade & replace of bulk sewer pipelines	Moter	1 933	2 605	2 315	95 720 pr 720	95 720 95 720	95 720 95 720	18 812	15 900	14 1
Jpgrade & replace of Internal sewer pipelines	Melet	19 778	1 189	31 295	05 720	93 720	83 720	""	10000	
Public Works: Energy and Electricity	4									
Function - Electricity	1							1		l
Sub-function - Provide higher levels of	1									
electricity								6 000	6 000	6 (
Houses electrified to eradicate bucklegs	Hauseholds	19 011	6 000	4 598	12 000	6 000	6 000	1 000	1 0000	, ,
Sub-function - New Connections  Completed and accupied houses electrified to cater for	Households	560	1 740	1 532	600	2 600	2 600	2 600	2 600	2 6
growth	rousendos									
Sub-function - Access to alternative energy										
sources Areas provided with access to alternative energy	Households	70	270	14 670	1 500	2 700	2 700	2 700	2 700	2 7
ources from departmental interventions	, and action as									
	]									
Sub-function - Generate electricity to support										1
the load demand  Nett KWH generated as a proportion of the total KWH	KWH	100 000 000	755 280 214	544 337 100		843 600 100	843 600 100	885 780 105	927 960 110	978 140
Jomanded										
	]									
Sub-function - Distribute electricity according			1							
to demand	KWH	10 000 000 745	9 024 625 103	9 246 049 982	14 000 000 000	14 000 000 000	14 000 000 000	14 000 000 000	14 000 000 000	14 000
(WH purchased from Eskom	1									<u></u>
Sub-function - Provide public lighting	<del> </del>	<del>                                     </del>				<u> </u>			1	
New street lights as per ward	ward	1 655	1 140	1 775	2 000	2 500	2 500	3 500	4 000	4
	1	l							ļ	ļ
		T								
Sub-function - Provide public lighting		1								
***************************************	ward	18	30	54	15	30	30	30	30	1
High mosts lights per word	ward	18	30	54	15	30	30	30	30	
High mosts lights per word  Sub-function - Maintain electricity	ward	18	30	54	15	30	30		30	
High mosts lights per word	ward Percentage	18	30	54	l5 	30	30	8	8	

Note 1: Owing to various technical and administration holdups, funds were moved from three "growth" projects (Contibutions: services for Township Development, Doubling of Simon Vermooten and Upgrading of Luvender

Table 128: MBRR SA8 – Consolidated Performance indicators and benchmarks

		2908/9	2009/10	2010/11	Cı	inent Year 2011/	12	2012/13 Medical	Term Heventia Framswork	
Description of Guancial Indicator	Basis of calculation	Assdited Outcome	Audited Outcome	Andited Outcome	Original Budgel	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Hudget Year +2 2014/15
lorgering Paragement									ļ	
Crosk [Labug		AA3 (Kegskie)	VV3 (2PTP)	AA3 (Slebia)	(elfate) CAA	AA3 (Slahio)	(eldela) EAA	AA3 (Shbb)	AA3 (Slabba)	AA3 (Stable)
Capital Charges to Operating Expenditure	fatorasi & Principal Paid (Ocombing Expanditus	56%	60%	7.0%	6,7%	6.215	6.2%	5,115	5.8%	5.0%
Capital Charges to Oan Revenue	Finance charges & Repayment of beautishing /Own Hazanino	65%	7.0%	8.2%	7.1%	7.2%	7.2%	59%	66%	6.0%
Bostowed landing of 'over' copilal expanditure	Bogoning/Capital expondence accl. Pennium and grants and contributions	78,3%	49,9%	77.6%	70.6%	77,3%	17.0%	70.1%	€6.7%	65,3%
Salety of Capital							85 416	109,4%	119.6%	135,1%
Geering	Long Torin Borrowing/Funds & Reservos	59.6%	61.0%	70.1%	524%	85.4%	82476	150,777	112.014	
Liquidity				99	1.3	1,1	1.1	1.1	1.1	1.3
Guneni Rato	Corrent assolskurrent fabit bes	1.0	0.9	93	08	0.5	05	0.4	0.5	0.
Conent flate mijested for agod deblors	Current passis to as idebase > 90 days/current bubilities	10	0.2	0.2	0.5	0.2	0.2	0.3	0.4	0.
Liquidity Nako	Monetary Assots/Corneal Link Mes	0.1	0.2	0.2	, ,,	**	"	1		i
levenue Managemani			110.6%	09.0%	111.2%	63.855	93.811	93.5%	94.0%	23,6%
Annual Dobtors Collection Rate (Payment Lovel %)	Lust 12 Mha RecolptsAnst 12 Mha Băng		111,016	118.1%	111.25	91.6%	91.6%	91,5%	97.7%	92.6%
Corent Debiors Collection Plate (Cash receipts % of Ratepayer & Other revenue)			1137030	115.17	,,,,,,,,					
Duistanting Debiara to Revenuo	Total Outstanding Octions to Avenual Revenue	33,2%	25,4%	22.5%	23.0%	24.3%	24,5%	19,0%	17.8%	16.4%
Longstanding Debtors Recovered	Dabbars > 12 Miles Recovered/Total Debtors > 12 Months Old	0.0%	0.6%	60%	0.034	0.0%	0.0%	6.0%	0.0%	0,0%
Greditors Monogement							]			
Creditors System Efficiency	% of Creditors Paid Within Terms (ultrin NFMA's 65(e))	100.0%	100.0%	100.0%	160.0%	100,0%	100 0%	100 0%	109.0%	100.035
Crestors to Cash and Investments	,	1554.0%	431.4%	385.8%	185.7%	327.4%	326.2%	268.2%	212,0%	154,156
								1		
Other Indicators	1	12.1%	7.7%	12.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Electricity Distribution Lesses (2)	% Volume (units purchased and generated less units sold/kinits leurchases) and neutrated	12.1%	1.77	1207	10.57		,,,,,,			1
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Folal units purchased and own source	27.6%	26.6%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%
Employee costs	Employee costs/[Total Revenue - capital revenue)	26.9%	27.0%	28.3%	26.5%	26.6%	265%	27,0%	25.2%	25.2%
Remonstration	Total remanaration/(Total Revenue - capital revenue)	31.6%	26.5%	31.0%	28.0%	27.6%	27.6%	72,6%	27.2%	28.2%
Repairs & Maintenance	H&M/(Yotal Reverse excluding capital revenue)	99%	79%	6.8%	68%	6,616	0.6%	63%	6.2%	6.0%
Finance charges & Depreciation	FC2D/(Tolk! Revenue - capital revenue)	98%	10.6%	9,3%	1.38	9.4%	9.4%	8.4%	8.2%	7.7%
OF resulation timencial viability Indicators	1				1	1				1
i, Deb) coverage	(Total Operating Revenue - Operating Grants)(Debt service payments the within financial year)	37.1	350	21.5	25.4	29.4	ì		41.0	
E O/S Service Deltors to Revenue	Total outstanding service defilteralesmost revenue received for services	44.135	21.0%	28 1%	27,4%	79 6%	29.8%	22.655	20.9%	19.05
H. Cost coverage	(Available cach + Investments) monthly land operational expenditure	0.2	0.7	0.5	1.3	0.0	0.9	1.0	1.2	1

MBRR SA9 - Consolidated Social, economic and demographic statistics and **Table 129:** 

assum					2008/9	2009/10	2010/11	Current Year 2011/12		edlum Term R nditure Frame	
Descripilon of economic indicator	Basis of calculation	1996 Census	2001 Census	2007 Survey	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Gutcomo
eurodtanpica			1 986	2 346	2 428	2 491	2 556	2771	2 843	2917	2 99
Population	Census 1995, 2001 Census, 2007 Stayley and Tishwane Household Stayley 2008	1 670	1 1020	2 340	2 120						
	Census 1995, 2001 Census, 2007 Survey and Tahwase	153	171	251	184	189	194	218	224	229	23
Females aged 5 - 14	Housekold Survey 2008			67.0	173	178	183	206	211	216	2
Males aged 5 - 14	Census 1996, 2001 Census, 2007 Survey and Tehwane	144	161	236	1/3		103	103	• • •		
	Household Survey, 2008 Census, 1996, 2001 Census, 2007 Survey, and Tahwane	340	416	441	473	466	498	555	569	583	51
Females aged 15 - 34	Household Survey 2008		ļ					534	548	561	5
Males aged 15 - 34	Census 1926, 2001 Census, 2007 Survey and Tahwase	320	391	415	445	457	469	534	546	501	٥
sound block to a	Household Survey 2009 Census 1996, 2001 Census, 2007 Survey and Tishwana	186	396	334	339	343	349	301	398	404	4
Unemployment	Household Survey 2003										
dentify household income (no, of households)											
No income	Census 2001, 2007 Survey & Eshwane Household Survey	-	348 959	267 103	277 515	286 272	255 459	323 275	331 855	340 531	349 3 200 2
R1 - R1 600	Census 2001, 2007 Stavey & Tshwana Household Stavey	-	115 921	153 121	159 090	164 110	169 376	165 322	190 241	195 215 57 777	50 2
RI 601 - R3 200	Census 2001, 2007. Servey & Tshwane Household Survey	-	44 B15	45 31B	47 035	49 571	50 129	54 849	56 305		l
R3 201 - R5 400	Census 2001, 2007 Survey & Tahwane Household Survey	-	41 230	39 452	39 951	41 211	42 534		47 774	49 023	50 2
R6 401 - R12 800	Census 2001, 2007. Sizvey & Tstware Household Survey	-	25 291	36 392	37 611	39 004	40 255	44 045	45 214	45 395	471
R12 801 - R25 600	Census 2001, 2007 Survey & Tstrivane Household Survey	-	12 548	19 913	20 689	21 342	22 027	24 100	24 740	25 387	26 (
R25 601 - R51 200	Census 2001, 2007 Survey & Eshwane Household Survey	_	4 183	10 350	10 701	11 039	11 393	12 465	12 797	13 131	13 -
	Census 2001, 2007 Survey & Tishwane Household Survey		1 793	3 433	3 567	3 680	3 798	4 155	4 266	4 377	4 -
R52 201 - R102 400	Census 2001, 2007 Survey & Tshwane Household Survey	_	1 195	1 373	1 427	1 472	1 519	1 662	1 706	1 751	11
R102 401 - R204 800			598	697	713	735	760	631	853	875	
R204 801 - R409 600	Cersus 2001 , 2007 Survey & Tshwane Household Survey	]	0.00			_	_		_	_	
R409 601 - R819 200	Census 2001, 2007 Survey & Tshwane Household Survey				_		_	-	-	_	l
> Rå19 200	Consus 2001, 2007 Survey & Tshwane Household Survey	1 -	_	110 549	114 659	118 453	122 285	133 797	137 349	140 940	1441
Unspecified	Census 2001, 2007 Survey & Tshwane Household Survey See Note 2	_	_	110 249	114 0.9	110 403	122 203	135 161			
overty profiles (ng. of households)											
< R2 060 per household per morth			Ì						1		
Indigent pokey - See Hote 1	Indigent policy - See Note 1									İ	
Household/demographics (009)		·					2 556	2 771	2 643	2917	21
Number of people in muricipal area	Census 1996, 2001 Census, 2007 Survey and Tshivane	1 670	1 988	2 346	2 428	2 491	2 309	7 "	2 073	1 '''	1
	Household Survey 2008	602	1 160	1 214	1 222	1 230	1 237	1 425	1 440	1 454	1 1
Number of poor people in municipal area	Gensus 1936, 2001 Census, 2007 Survey and Tshware Household Survey 2008	002	1100	1 117	'***	1 200					
	Census 1996, 2001 Census, 2007 Survey and Tshware	426	563	687	713	736	760	831	853	875	
Number of households in municipal area	Household Survey 2003			1		İ	Ì				1
	Census 1995, 2001 Census, 2007 Survey and Tshwane	29	99	122	126	129	132	150	154	158	1 1
Number of poor households in municipal area	Household Survey 2008										
Definition of poor household (Riper morth)	Indigent policy of City of Tishwane	<u> </u>		<u> </u>	1 700	1 700	1 700	2 100	2 289	2 280	2:
lousing statistics											
Formal	Cersus 1995, 2001 Census, 2007 Survey and Tsirwake	337 509	423 086	465 141	512 940	535 254	563 009	606 659	622 763	639 044	656 6
romai	Household Servey 2008		139 567	200 499	200 457	197 664	196 527	224 381	230 337	236 358	242 5
loformal	Census 1996, 2001 Census, 2007 Survey and Tshwane	88 477	139 567	201 499	200 457	197 004	199 521	224 301	233 307	250 550	1
Total number of households	Household Survey 2008	425 086	562 663	686 640	713 497	735 918	759 536	831 010	853 100	875 402	898
Dwellings provided by municipality		1	1					1			1
Owellings provided by province/s		1		1				1			1
Owellings provided by private sector		<del></del>	<del> </del>		<del> </del>	<del> </del>	-	-	<del> </del>		
Total new housing dwellings		<del> </del>		<u> </u>				-			
sonomis					3.5%	4,6%	5.2%	5.5%	5,5%	5,5%	5.5%
Infator/infaton ou/lock (CPIX)		1	1		12.0%	12.0%	12.0%	10.5%	9,0%	9,0%	10.0%
Interest rate - borrowing		1			15.0%	15.0%	15.0%	8,0%	8.0%	8,0%	8,0%
Interest rate - investment	1	1	1	1		10,5%	8,5%	7.5%	6,5%	6.5%	6.5%
Remuneration increases		1	1	1	6.3%	1 '		0.0%	0.5%	0,0%	0.0%
Consumption growth (electricity)		1		1	-7,4%	-0,7%	2.0%	1 '	3,0%	-1,0%	0.0%
Consumption growth (water)					-6,2%	-16,4%	1,0%	0,0%	3,0%	-1,04	0,075
Collection rates		1	1	I	65,0%	95,0%	84,0%	94,6%	95,0%	95,0%	95,01
	1										
Property tax/service charges		-			95,0%	95,0%	94,0%	94,0%	95,0%	95,0%	
					95,0% 100,9%	95,0% 100,0%	94,0% 100,0%	94,6% 100,0%	95,0% 100,6%	95,0% 100,0%	100,0
Property tax/service charges Rental of factives & equipment Interest - external investments					1	1 '	1 '		1	1	95,07 100,0 59,07
Rental of Sactives & equipment					100,9%	100,0%	100,0%	100,0%	100,6%	100,0%	100,0

Hote 1: A resistantial household can city be registered as indigen if it meets all of the following criteria.

The fold gross monthly recome of all the members of the household does not exceed the joint amount of two did upe state pensions.

2 the applicant as well as any other member of the household does not awn other fixed proposity than the one in wisch they reside.

Note 2: No consumption growth (water & electricity) is forescen in the outer years and will in the 2013/14 fixancial year relices the growth forecast.

Table 129: MBRR SA9 - Consolidated Social, economic and demographic statistics and

	mptions (contd)	2008/9	2009/10	2010/11	Cur	rent Year 2011		Expa	edium Term R nditure Frame	work
Total municipal services		Outcome	Outcome	Outcome	Original	Adjusted		Budget Year 2012/13	Budget Year +1 2013/14	Budget \
		- Curcume			Budget	Budget	Forecasi	2012/13	11 2013/14	
	tiouschold, service terrete (000) Water:			İ						
	Piped water incide dwelling	619 951	658 780	695 417	750 099	750 900	750 900	775 031	799 832 62 626	825 59
	Piped water inside yard (but not in dwelling)	86 322	72 943	61 636	66 465	66 455	66 465	64 077 4 483	4 340	4
	Using public top (at least min, service level)	2 654	1 464	751	4 362	4 362	4 362	1 403	1 -	1
	Other water supply (at least min. service level)		-	757.004	#21 B26	821 826	821 826	843 591	866 198	889
	Minimum Service Level and Above autototal	709 127	733 197	757 804	#21 B20	82) 620	021 025		-	
	Using pubbs top (< min.service level)		2 724	1 731	9 2 1 4	0 214	9 214	9 509	9 204	
	Other water supply (< min. zervice level)	4 280	2 722	1731	7214	-	_	-	-	1
	tto water supply	4 289	2 722	1 731	0 214	9 214	9 214	9 509	9 204	
	Bokev Minimum Service Level sub-lotel Total number of households	713 407	735 810	759 535	831 040	831 040	831 040	853 100	H75 402	89
	Sanitation/sewstage:	1,12,10,	,							
	Flush bilet (connected to sewerage)	527 981	555 429	586 854	636 552	638 552	638 552	658 347	678 414	70
	Fixely toilet (with septe tank)	11 582	11 211	10 852	11 755	11 755	11 755	11 390	11 755	1
	Chemical toilet	D 651	9 343	9 044	14 15B	14 158	14 158	13 705	14 143	1
	Pit toilst (ventilated)	129 956	125 036	122 033	132 171	132 171	132 171	136 400	139 947	14
	Other loilet provisions (> min.service level)	26 040	26 221	23 365	27 285	27 285	27 285	26 389	25 545	- 2
	Minimum Service Level and Above sub-total	705 220	728 140	752 148	823 921	823 921	823 921	846 231	878 804	89
	Bucket trilet	-	-	-	-	- 1	_	-		l
	Other toilet provisions (< min.service level)	-	-	~				6 669	4 596	
	No todat provisions	8 167	7 778	7 388	7 119	7 119	7 119	6 669	4 598	$\vdash$
	Below Minimum Service Level aub-tatel	B 167	7 778	7 388	7 119	7 119	831 040	853 100	875 402	89
	Total number of households	713 407	735 018	759 536	831 040	B31 040	E31 040	233,130	"	"
	Englar:		535 393	548 508	601 125	601 125	601 125	620 361	640 213	66
	Electricity (at least min.service level)	522 617 137 998	535 393 149 452	161 856	175 298	175 200	175 200	180 899	186 686	19
	Electricity - prepald (min.service level)	660 615	684 845	710 364	776 415	776 415	776 415	801 260	826 899	85
	Minimum Service Level and Above auto-total	660 615		. 10 201			-	_	-	
	Electicity (< min.service level)  Electicity - prepaid (< min. service level)	_	_	_	-	-	-	-	-	1
	Other energy courses	52 792	51 073	48 172	54 625	54 625	54 625	51 840	48 503	1
	Below Minimum Service Level sub-total	52 792	51 073	49 172	54 625	54 625	54 625	51 840	48 503	
	Total number of households	713 407	735 918	759 536	831 040	831 040	831 040	#53 10D	875 402	84
	Refuse:		l						ļ	1
	Removed at least once a week	591 416	629 909	664 967	717 091	717 091	717 091	740 038		
	Minimum Service Level and Above sub-total	591 416	650 803	664 967	717 091	717 091	717 001	740 038		
	Removed less bequenty than once a work	39 237	41 084	44 923	51 807	51 807	51 807	53 465		!
	Using communal refuse dump	4 280	2 774	1 798	4 609	4 609	4 609	4 759	4 908 47 973	Ι.
	Using own refuse dump	57 786	45 651	36 064	44 109	44 199	44 199	45 614	47 073	1 1
	Other rubbish disposal	713	419	246	437 12 897	437 12 897	437 12 897	8 602		1
	tto rubbiek disposal	19 975	15 1B1	11 538 94 569	113 949	113 949	113 949			10
	Below Minimum Survice Level sub-total	121 991	105 009 735 818	759 536	831 040	831 040	831 040			
	Total number of households	713 407	735 818	159 536	831 040	831 040	83,040	""	1	1
									Medium Term I	
Municipal in-house services		2008/0	2009/10	2010/11		rent Year 2011			anditura Fram	
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	2012/13	#1 2013/14	+2 20
	Howarhold service largets (000)	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget			+1 2013/14	+2 20
	Howsehold service latoeta (000) Water:	Outcome	Outcome		Budget	Budget	Forecast	2012/13	+1 2013/14	+2 20
		551 677	582 014	E13 800	Budget 664 933	Budget 664 933	Forecast 654 933	2012/13 684 517	+1 2013/14 704 870	+2 20
	Water:	551 677 86 322	582 014 72 943	613 800 61 636	Budget 66 465	Budget 664 933 65 465	Forecast 654 933 65 465	2012/13 684 517 64 077	+1 2013/14 704 870 62 026	+2 20
	Water: Piped water inside dwelling	551 677	582 014	E13 800	Budget 664 933	Budget 664 933	Forecast 654 933	2012/13 684 517 64 077	+1 2013/14 704 870 62 026	+2 20
membijas memuse sei vices	Water: Piped water inside dwelling Piped water inside yard (but not in itwelling) Using public top (at loast min.service level) Other water supply (at loast min.service level)	551 677 86 322 2 854	582 014 72 943 1 464	613 800 61 636 751	Budget 664 933 66 465 4 362	664 933 65 465 4 362	664 933 66 465 4 362	2012/13 684 517 64 077 4 483	704 870 62 026 4 340	+2 20
	Water: Peed water inside dwelling Peed water inside yard (but not in itwelling) Using public top (at least min. service lovel) Other water supply (at least min. service level) Minimum Service Level and Above sub-total	551 677 86 322	582 014 72 943	613 800 61 636	Budget 66 465	Budget 664 933 65 465	Forecast 654 933 65 465	2012/13 684 517 64 077 4 483	704 870 62 026 4 340	+2 20
THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY O	Water: Pepel water inside dwelling Pepel water inside yard (but not in dwelling) Pepel water inside yard (but not in dwelling) Using public lap (at loss time, service fevel) Obser water supply (at loss time, service fevel) Minimum Service Level and Above sub-tolal Using public top (e-mis-envice havel)	551 677 86 322 2 854 ————————————————————————————————————	582 014 72 943 1 464  657 321	613 890 61 636 751 - 676 167	664 933 66 465 4 362 - 735 760	664 933 65 465 4 362 - 739 760	664 933 66 465 4 362 - 735 760	2012/13 684 517 64 077 4 463 - 753 077	704 870 62 026 4 340 - 771 236	71
manupa menuse service	Mater: Pend water inside dwelling Pend water inside dwelling Pend water inside yard (but not in dwelling) Using public tap (at least inin-service lawel) Other water supply (a least min-service level) Minimum Service (avel and Above auth-total Using public tap (« min-service lavel) Other water supply (« min-service lavel)	551 677 86 322 2 854	582 014 72 943 1 464	613 800 61 636 751	Budget 664 933 66 465 4 362	664 933 65 465 4 362	664 933 66 465 4 362	2012/13 684 517 64 077 4 483	704 870 62 026 4 340 - 771 236	71
and the services	Water: Pepel wober inside dwelling Pepel wober inside yard (but not in dwelling) Pepel wober inside yard (but not in dwelling) Using public but (at forst min, service fovel) Ober water supply (at least min, service fovel) Minimum Service Level and Above sub-tolal Using public to ple (min, service fovel) Other water supply (e min, service fovel) No water supply	551 677 85 322 2 854 ————————————————————————————————————	582 014 72 943 1 464  657 321 - 2 722	613 800 61 636 751 - 576 187 - 1 731	66 495 66 465 4 362 - 735 760 - 9 214	664 933 65 465 4 362 - 735 760 - 9 214	654 933 66 465 4 352 - 735 760 - P 214	2012/43 684 517 64 077 4 463 — 753 077	704 870 62 026 4 340 — 771 236 — 9 204	7.
and a service	Water: Pend water inside dwelling Pend water inside yard (nut not in the elling) Using public top (at lonar init, revice lovel) Other water supply (a lonar init, revice lovel) Minimum Service Level and Above with total Using public top (< mix, service lovel) Other water supply (< mix, service lovel) No water supply (< mix, service lovel) Balout Minimum Service Level auth-total	551 677 86 322 2 854 	582 014 72 943 1 464  697 321  2 722  2 722	613 800 61 636 751 - 676 167 - 1 731	66 495 66 495 4 362 - 735 760 - 9 214 - 9 214	664 933 65 465 4 362 - 735 760 9 214	654 933 66 465 4 352 - 735 760 - P 214	2012/43 684 517 64 077 4 463 — 753 077	704 870 62 026 4 340 — 771 236 9 204 9 204	7.
name vervices	Mater: Pend water inside dwelling Pend water inside dwelling Pend water inside yard (but not in dwelling) Using public top (at loast inin-service lovel) Other water supply (at loast min-service level) Minimum Sarvice Level and Above sub-total Using public top (*min-service lovel) Other water supply (*min-service lovel) No water supply (*min-service lovel) No water supply (*min-service lovel) Total number of household	551 677 85 322 2 854 ————————————————————————————————————	582 014 72 943 1 464  657 321 - 2 722	613 800 61 636 751 - 576 187 - 1 731	66 495 66 465 4 362 - 735 760 - 9 214	664 933 65 465 4 362 - 735 760 - 9 214	654 933 66 465 4 352 - 735 760 - P 214	2012/43 684 517 64 077 4 463 	704 870 62 026 4 340 — 771 236 9 204 9 204	7:
and the services	Water: Pend water inside dwelling Pend water inside yard (aut not in dwelling) Using public tap (at loant min. service lovel) Other water supply (at loant min. service lovel) Minimum Survice Level and Above each total Using public tap (e min. service lovel) Other water supply (e min. service level) No water supply Balow Minimum Service Level auth-total Total number of hauseholds Santteslandswessens:	551 677 86 322 2 854 	582 014 72 943 1 464  697 321  2 722  2 722	613 800 61 636 751 - 676 167 - 1 731	66 495 66 495 4 362 - 735 760 - 9 214 - 9 214	664 933 65 465 4 362 - 735 760 9 214	654 933 66 465 4 352 - 735 760 - P 214	2012/13 684 517 64 077 4 483 753 077 0 509 762 580	784 870 62 026 4 340 	7.
and a service	Water: Pend water inside dwelling Pend water inside dwelling Pend water inside yard (but not in dwelling) Using public top (at least nin-service lavel) Other water supply (a least nin-service level) Minimum Service (avel and Above auth-total Using public top (a min-service lavel) No water supply (a min-service lavel) No water supply Balow Minimum Service Lavel auth-total Total number of households Santiesticuleswatzen: Flush bold (connected to sewerage)	551 677 86 322 2 854 	582 014 72 943 1 464  657 321  2 722  2 722 660 043	613 800 61 636 751 - 576 187 - 1 731 - 1 731 577 918	664 933 66 465 4 362 735 760 9 214 	664 933 66 465 4 362 - 735 760 - 9 214 744 974 638 652 11 755	654 933 65 465 4 352 	2012/13 684 517 64 077 4 403 	704 870 62 026 4 340	7. 7. 7.
and the services	Water: Pend water inside dwelling Pend water inside yard (aut not in dwelling) Using public tap (at loant min. service lovel) Other water supply (at loant min. service lovel) Minimum Survice Level and Above each total Using public tap (e min. service lovel) Other water supply (e min. service level) No water supply Balow Minimum Service Level auth-total Total number of hauseholds Santteslandswessens:	551 677 86 322 2 854 	582 014 72 943 1 464  657 321  2 722  2 722  600 043	613 800 61 636 751 676 167 1 731 1 731 677 918	664 933 66 465 4 362 735 760 9 214 	664 933 65 405 4 362 735 760 9 214 744 974 638 552 11 755	654 933 66 465 4 352 735 760 9 214 744 974 630 552 11 755 14 158	2012/13 684 517 64 077 4 483 — 753 077 0 509 762 580 659 347 11 329	704 670 62 026 4 340 — 771 236 9 204 — 9 204 700 440 678 414 11 755	7.
manufacture services	Water: Peped water inside dwelling Peped water inside y and (but not in dwelling) Pund water inside y and (but not in dwelling) Using public top (at foots min, service level) Minimum Service Level and Above auth total Using public top (c min, service level) Other water supply (c min, service level) No water supply (c min, service level) Rafay Minimum Service Level sub-total Santa (inside service) Flash total (connected in sew erage) Flash total (connected in sew erage) Flash total (connected in sew erage)	551 677 86 322 2 854 	582 014 72 943 1 464  657 321  2 722  2 722 600 043 555 429	613 800 61 636 751 576 187 1 731 1 731 577 918 586 854 10 852	664 933 66 465 4 362 - 735 760 9 214 - 9 214 744 974 636 552	664 933 66 465 4 362 - 735 760 - 9 214 744 974 638 652 11 755	654 933 66 465 4 362 	2012/13 684 517 64 077 4 463 753 077  0 500 762 510 658 347 11 320 13 765 136 400	704 870 62 026 4 340 ————————————————————————————————————	7. 7. 7. 1
The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	Water: Pend water inside dwelling Pend water inside yard (nut not in the elling) Using public top (at long in in, ever) is level) Other water supply (allowater inviservice level) Minimum Service Level and Above exit total Using public top (c min. envice lovel) Other water supply (c min, envice level) No water supply (c min, envice level) Some water supply (c min, envice level auth-total Total number of households Santistalinatewisezau: Firsh tolet (commonted to waverage) Flash tolet (with regist tank) Chemical tolet	551 677 86 322 2 854 	582 014 72 943 1 464 - 657 321 2 722 - 2 722 600 043 555 429 11 211 9 343	513 800 61 636 751 	664 933 66 465 4 362 735 760 9 214 	664 933 66 495 4 392 735 780 9 214 	664 933 66 465 4 362 - 735 760 0 214 - 9 214 744 974 638 552 11 755 14 158 132 171	2012/13 604 517 64 077 4 403 753 077 0 509 762 510 650 347 11 320 13 705 136 400	704 870 62 026 4 340 4 5 5 45 5 45 5 45 5 45 5 45 5 45	7. 7. 7. 1
and the services	Water: Peped water inside dwelling Piped water inside yard (but not in dwelling) Piped water inside yard (but not in dwelling) Using public lap (at loss time, service level) Other water supply (at loss time, service level) Minimum Service (swel and Above such total Using public to the fermice lowel) Other water supply (e min, service level) No water supply Balow Minimum Service Level sub-total Total numbine of hawseholdle Rentestantesens: Flash boled (connected to see earse) Flash boled (connected to see earse) Flash boled (wob capits tank) Chemical bolet Petable (wob flash)	551 677 86 322 2 854 	582 014 72 943 1 464 - 657 321 - 2 722 - 2 722 - 555 429 11 211 9 343 125 036	613 800 61 636 751 676 167 1 731 1 731 577 918 586 854 10 852 9 044	804 933 66 485 4 362 735 760 - 9 214 744 974 638 552 11 755 14 158 132 171	864 933 65 405 4 362 735 760 - 9 214 744 974 638 555 11 755 14 158 132 171	654 933 66 465 4 362 	2012/13 684 517 64 077 4 463 753 077  0 500 762 510 658 347 11 320 13 765 136 400	704 870 62 026 4 340 4 5 5 45 5 45 5 45 5 45 5 45 5 45	7. 7. 7. 1
and the services	Water: Peped water inside dwelling Peped water inside yard (tut not in dwelling) Using public tap (at loant indicaverice lovel) Other water supply (at loant in indicaverice lovel) Minimum Survice Lavel and Above each total Using public tap (e min.eartice lovel) Other water supply (e min.eartice lovel) Other water supply Balow Minimum Service Level auth-total Total number of hauseholds Santtestankewiszen: Flush total (connected to sewerage) Flush total (connected to sewerage) Flush total (connected to sewerage) Flush total (with captic tank) Chemical total Other foliot provisions (* min.earvica lavel) Minimum Service (evel and Above auth-total Hocket holds	551 677 86 322 2 854 	582 014 72 943 1 464	613 600 61 636 751 751 751 751 751 751 751 752 752 752 752 752 752 752 752 752 752	664 933 66 495 4 30-2 735 760 9 214 744 974 638 552 11 755 14 158 13 2711 27 285	664 933 66 495 4 392 735 780 9 214 	654 933 65 465 4 362 - 735 760 9 214 744 974 638 552 11 755 14 158 13 2171 27 265 623 921	2012/13 604 517 64 077 4 403 753 077 0 509 762 510 650 347 11 320 13 705 136 400	704 870 62 026 4 340 4 5 5 45 5 45 5 45 5 45 5 45 5 45	7. 7. 7. 1
and the services	Water: Pepel wobe inside dwelling Pepel wobe inside yard (but not in dwelling) Pepel wobe inside yard (but not in dwelling) Using public bip (at loast min, service level) Ober water supply (at loast min, service level) Minimum Service (swel and Above sub-tolal Using public top (e-min, service level) Ober water supply (e-min, service level) No water supply Balow Minimum Service Level sub-tolal Santistion for howsehold Santistion for howsehold Santistion for howsehold Sintistion (e-min, service level) Flosh tolal (orbit sepic tank) Chemical tolal Petal tolal (orbit sepic tank) Chemical solal Historian Service (evel and Above sub-tolal Minimum Service (evel and Above sub-tolal	551 677 86 322 2 854 	582 014 77 943 1 464	613 800 61 636 751 - 576 167 - 1 731 579 818 566 654 10 852 9 044 12 033 23 365 752 148	664 933 66 465 4 362 735 760 0 214 9 214 744 974 638 552 11 755 14 158 132 171 27 285 623 921	664 933 65 465 4 362 - 735 760 9 214 - 9 214 744 974 638 655 11 755 14 158 132 171 27 205 823 921	664 933 66 465 4 362 735 760 9 214 744 974 630 552 11 755 14 156 132 171 27 265 623 021	2012/13 694.517 64.077 4.403 753.077  0.509 9.509 762.810 13.705 13.705 13.000 20.309 846.231	704 870 62 026 4 340 	7. 7. 8
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Table 129: MBRR SA9 - Consolidated Social, economic and demographic statistics and

	umptions (contd)	2008/9	2009/10	2010/11	Cur	rent Year 2011	/12	Expe	iedium Term R nditure Frame	work
Municipal entity services		Outcome	Quicoma	Outcome	Original	Adjusted	Full Year	Budget Year	Hudget Year +1 2013/14	Budget Year +2 2014/15
		Quitaoms	Cutebina	Obtabille	Budget	Budget	Porcessi	2012/13	+1 2013/14	12 2014/15
andyproit	Househuld vervice targets (000)									
andspruit	Pired water inside dwelling	45 454	47 325	48 394	49 374	49 374	49 374	50 354	51 334	52 314
	Piped water inside yard (but not in dwelling)	-				-				_
	Using public top (at least min. service level) Other water supply (at least min. service level)			-		-				
	Mirikman Service Level and Above sub-total	45 454	47 325	48 394	49 374	49 374	49 374	50 354	51 334	52 314
	Using public top (< min.survice level)	-	-	-	-	-	-		_	_
	Other water supply (< min.service level)	-	-	- '	-	- '	-			_
	He water supply  Below Minimum Service Level aub-total					-	-	-	_	
	Total number of households	45 454	47 325	48 394	49 374	49 374	49 374	50 354	51 334	52 314
busing company Teliwane	Sanitation/sewerage:	i							_	l _
	Flush tallet (connected to sewerage)	-	_		-	_	1 -	_	_	
	Flush toilet (with septic tank) Chemical toilat	-		_	_	_	-	-	-	-
	Principal (ventlated)	-	_	-	-	-	-	-	-	-
	Other toilet provisions (> min.service leval)							<del></del>	<del></del>	
	Atinimum Service Level and Above sub-total		-	-		_	[	-		_
	Bucket toilet Other toilet provisions (< min.service level)			_	-	_	-	-	-	-
	No tolet provisions									
	Boken Minimum Service Level sub-total	-						<u> </u>	<del> </del>	<del> </del>
	Total number of households	-	-	-	-	-	-	_	"	1 7
ame of musicipal ostity	Electricity (at least min.survice (evel)	_	_	_	-	_		-	-	-
	Efecticity (at least min. service level)									<u> </u>
	Minimum Service Level and Above sub-total		-	-	-		-	-	-	Ι.
	Electricity (< min.service level)									
	Electricity - propoid (< min, service level) Other energy guarces		l	ŀ				1		
	Below Midmum Service Level sub-total	<u> </u>		-	-	-	_			
	Tatal number of households	-	_	-	-	-	-	-	-	-
ame of municipal entity	Refuse:						Ì			
	Removed at least once it week Minimum Service Luvel and Above sub-total	ļ							-	
	Removed loss frequently than once a week	1	_							ļ
	Using communal refuse dump	i								
	Using own teluse dump							1		1
	Other rubbish disposal		İ							1
	No rubbish disposal Below Minimum Service Level aub-total					-	-	-		
	Total number of households	_	-	-	-	-	-	-	-	
						L		2012/13	Medium Term	Revenue &
		2008/9	2009/10	2010/11	Cu	ront Year 201	1/12		enditure Fram	ework
				1						
uces highings by external mechania	m I	Outcom e	Outcome	Outroma	Original Budget	Adjusted Budget	Full Year Forecast		Budget Year +1 2013/14	Budget Ye: +2 2014/15
	n Household_service_taueta (000)	Outcom •	Outcome	Outcome	Original Budget	Adjusted Budget		Budget Year	Budget Year	Budget Ye: +2 2014/15
vices provided by 'external mechanie	Household service targets (999) Water:				Budget	Budget	Forecast	Budget Year 2012/13	Budget Year +1 2013/14	+2 2014/15
	Household service targets (2001) Wates: Piped water inside dwelling	Outcom •	Outcome 26 550	Outcome 33 224	Budget 36 692			Budget Year 2012/13	Budget Year +1 2013/14	+2 2014/1
	Household service tarnets (000) Water: Proof water inside dwelling Proof water inside yad (but not in dwelling)			33 224	Budget	Budget	Forecast	Budget Year 2012/13 40 160	Budget Year +1 2013/14	+2 2014/11 47 09
	Household.esrvice.tsruits.1992)  Matet: Piped water inside doveling Piped water inside yed (but not in dwelling) Using public tip (all best min.esrvice level)	22 820	26 550 		36 692	Budget 36 692 	Forecast 36 692 - -	Budget Year 2012/13 40 160	# 43 628	+2 2014/1
	Household service tarnets (000) Water: Proof water inside dwelling Proof water inside yad (but not in dwelling)	22 820	26 550 	33 224	36 592 -	Budget 36 692	Forecast 36 692	Budget Year 2012/13 40 160	43 628	+2 2014/1
	Household service, tarusts 1990) Watet: Pend water inside doreling Pend water inside yead (but not in dwelling) Using public trop (all least mins service level) Other water supply (all least mins service level) Minimum Gervice Level and Alove and-lotal Using public top (c min service level)	22 020 - - - - - 22 820	26 550 	33 224 - - - - - - - - - - - -	36 692 	36 692 	36 692 	40 160 40 160	43 628 43 628	47 09
	Household.sendes.tsusets.16921  Matet: Pend with inside dweling Pend with inside dweling Using public top (all bast in dwelling) Using public top (all bast timis envice level) Other weter supply (all bast timis, nevice level) Minimum Gervice Level and Aloue and-lotal Using public top (c min. service level) Other weter supply (c min. service level)	22 820	26 550 - - - - 28 550	33 224	36 692 	Budget 36 692 	Forecast 36 692 - -	Budget Year 2012/13 40 160	43 628	+2 2014/15 47 05
	Household service, tsusts, 1990) Matet: Pend water inside dwelling Using mailer inpide dwelling Using mailer top ful stast mins service level) Other water supply (to least min service level) Militianum Genice Level and Moure safe-ful Using public top (s. min, service level) Other water supply (< min, service level) No water supply (< min, service level)	22 020 - - - - - 22 820	26 550 	33 224 - - - - - - - - - - - -	36 692 	36 592 - - - - 36 692 - -	36 692 	40 (60	43 628	+2 2014/1 47 0:
	Household.sendes.tsusets.16921  Matet: Pend with inside dweling Pend with inside dweling Using public top (all bast in dwelling) Using public top (all bast timis envice level) Other weter supply (all bast timis, nevice level) Minimum Gervice Level and Aloue and-lotal Using public top (c min. service level) Other weter supply (c min. service level)	22 020 - - - - - 22 820	26 550 	33 224 - - - 33 224 - -	36 592 - - - - 36 592 - - - - -	36 592 - - - - 36 692 - -	36 692 	40 (60	43 628	+2 2014/1 47 0:
	Household_service_tsusts_1652)  MAtec: Pend water inside dweEng Pend water inside dweEng Pend water inside yed (but not in dweBng) Using public top (at least timbs envice level) Other when supply (at least timbs, nervice level) Midmum Genvice_Level and Alonce and-lotal Using public top (a min, arvice level) Other water supply (c min, arvice level) How water supply (c min, arvice level) How water supply How Minimum Service_Level sub-lotal Total number of households Santietoin_exervices	22 020 	20 550 	33 224 	36 692 	36 692 	36 692	40 (60	43 628	+2 2014/1 47 0:
agalles Water	Household service trusts 1990  Matet: Pend water inside dweling Pend water inside dweling Using matie top tal heart mis envice level) Using matie top tal heart mis envice level) Other water supply (se lens toni, a rovice level) Minimum Genvice Level and Matore ach data Using public top (c mis, service level) Other water supply (r mis, nervice level) No water supply Radow Minimum Sorvice Level and-letel Total number of households Sentiation/serviceses: Flash hold (connected to sewerage)	22 020 	20 550 	33 224 	36 692 	36 692 	36 692	40 (60	43 628	47 0
agalles Water	Household_service_tsusts_1652)  Matet: Pend water inside dwefing Pend water inside dwefing Using public top fall bast time tewtice levely Using public top fall bast time service levely Other where supply fell cent time, revice levely Minimum Genvice_Level and Alonce ask-lotal Using public top fe mins service levely Other where supply ( <min, (<min,="" level)="" s<="" service="" supply="" td="" the="" water=""><td>22 020 </td><td>20 550 </td><td>33 224 </td><td>36 692 </td><td>36 692 </td><td>36 692</td><td>40 (60</td><td>43 628</td><td>47 0</td></min,>	22 020 	20 550 	33 224 	36 692 	36 692 	36 692	40 (60	43 628	47 0
agalles Water	Household service trusts 1990  Matet: Pend water inside dweling Pend water inside dweling Using matie top tal heart mis envice level) Using matie top tal heart mis envice level) Other water supply (se lens toni, a rovice level) Minimum Genvice Level and Matore ach data Using public top (c mis, service level) Other water supply (r mis, nervice level) No water supply Radow Minimum Sorvice Level and-letel Total number of households Sentiation/serviceses: Flash hold (connected to sewerage)	22 020 	20 550 	33 224 	36 692 	36 692 	36 692	40 (60	43 628	+2 2014/1 47 0:
lagalice Water	Household.service.tsusts.16921  Matet: Pead water inside dwelling Pend water inside yeaf (but not in dwelling) Using public top (at least timis envice level) Other wheet supply fel least timis navice level) Minimum Gervice Level and Alove sub-total Using public top (c min. service level) Other wheet supply fermin.aevice level) No woter supply Below Minimum Service Level sub-total Total number of households SanitadionLeventsteas: Flack total (connected to sewerage) Flack total (with septic timis) Chomical table Patiet (yenilated) Other total provinces (e min. service level) Other total provinces (e min. service level)	22 820 	28 550 	33 224 	36 692	26 692 	36 692	Budget Year 2012/13  40 160	Budget Year +1 2013/14 43 628 	47 0: 47 0: 47 0:
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lagatics Water	Household_service_tususts_1692)  Mate: Pend water inside dwelling Pend water inside dwelling Using public top (at least time awice level) Using public top (at least time awice level) Minimum Genvice_tevel and Alouve and-lotal Using public top (c min. service level) Other water supply (c min. service level) Other water supply (c min. service level) Total number of households Beath Minimum Service_twell evolution Total number of households Beathefortersextract; Flash holet (connected to sewerage) Flash holet (connected to sewerage) Flash holet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected to sewerage) Flash tolet (connected tolet tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected tolet) Flash tolet (connected	22 820 	28 550	33 224	233 522 233 522	36 692	36 602 36 692 36 692 37 38 692 38 692 38 692	Tudget Year 2012/13  40 160	Budget Year   12013/14   43 628	47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0. 47 0.
agailes Water  amos of service providers	Household_service_tususts_16520  Matec: Pend water inside dweRng Pend water inside of weRng Using public top (at least time to welleng) Using public top (at least time to wice level) Other where supply (be least time revice level) Minimum Genvice_Level and Alonce and-lotal Using public top (c min, acrevice level) Other where supply (c min, acrevice level) Other water supply (c min, acrevice level) Total number of households Bentellonfarenesses: Fluch holet (connected to sewerage) Fluch holet (connected to sewerage) Fluch holet (connected to sewerage) Fluch holet (connected to sewerage) Fluch holet (connected to sewerage) Fluch holet (connected to sewerage) Fluch holet (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected to sewerage) Fluch total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected total (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (connected (con	22 820 	28 550	33 224	36 692	36 692	36 592	Tudget Year 2012/13  40 160	Budget Year   12013/14   43 628	47 0 47 0 47 0 252 3 252 3

Table 130: MBRR SA10 - Consolidated Funding measurement

Table 130: MBRR SATU - Col	T	2008/9	2009/10	2010/11		rent Year 2011	/12	2012/13 Medlu	n Term Revenue	& Expenditure
Description	MFMA	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	
Description	section	Outcome	Outcome	Oulcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
Funding measures										
Cash/cash equivalents at the year end - R'000	18(1)b	176 889	739 536	906 433	1 825 960	1 199 109	1 219 703	1 503 523	1	3 026 49
Cash + investments at the yr end less applications - R'000	18(1)b	460 441	134 616	(321 038)	1 947 410	712 917	719 504	487 069	918 268	1 672 81
Cash year end/monthly employee/supplier payments	18(1)6	0,2	0,7	0,8	1,3	0,0	0,9	1,0	1,2	1,
Supplus/(Deficit) excluding depreciation offsets: R'000	18(1)	696 500	754 333	701 689	1 606 978	1 635 183	1 635 183	2 022 858	2 724 063	3 653 32
	18(1)=,(2)	N.A.	18,6%	10.1%	15,2%	(4,7%)	(1.75¢	9,1%	5,0%	6,0%
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	111.0%	114,156	111.2%	91.6%	91,6%	91,8%	92,7%	92,6%	92,6%
Cash receipts % of Ratepayer & Oliver revenue		5.2%	10,6%	6.0%	6,4%	6,4%	6,4%	5,5%	5,4%	5,4%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	1 '		113.1%	90,1%	90,1%	90.1%	93.2%	95,2%	95,2%
Capital payments % of copital expenditure	18(1)c;19	131,4%	99,1%			75,3%	75,3%	67,5%	64,0%	62,8%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	78,3%	49,0%	77,9%	74,6%	10,579	10,010	100,6%	100,5%	100,2%
Grants % of Govt, legislated/gazeted affocations	18(i)a								1	1,7%
Current consumer deblors % change - incr(decr)	18(1)a	N.A.	(15,9%)	5,0%	18,1%	9,5%	9,5%	(12,6%)	2,5%	1
Long term receivables % change - incr(decr)	18(1)a	N.A.	8,7%	QM 818)	124,0%	(41,959)	(41,959)	7,3%	7,7%	8,0%
R&M % of Property Plant & Equipment	20(1)(vi)	8,5%	7,4%	6,6%	5,0%	7,0%	7,0%	6,1%	5,6%	5,3%
Asset renewal % of capital budget	20(1)(vi)	70,6%	59,2%	71,9%	61,1%	63,8%	63,8%	53,7%	53, 1%	60,0%
										L

Table 131: MBRR SA11 – Consolidate	2008/9	2009/10	2010/11	Cur	rent Year 2011			dium Term Rev	
Description	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1 2013/14	+2 2014/15
	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	+1 2013/14	12 2014/13
/alvation;	-								
Date of valuation:									
Financial year valuation used				}			2012/2013		
Municipal by-laws s6 in place? (Y/H)	Yes								
Municipal/assistant valuer appointed? (Y/N)	Yes			.					
Municipal partnership s38 used? (Y/N)	No								
No, of assistant valuers (FTE)				25			25	30	31
No, of data collectors (FTE)		ľ							
	1			25			25	30	3
No, of internal valuers (FTE)							1	'	
No. of external valuers (FTE)									
No. of additional valuers (FTE)	Yes								
Valuation appeal board established? (Y/N)	163			12			12		
Implementation time of new valuation roll (inths)				,,,			567 574		
No. of properties							70 770 090 834		
No, of sectional title values		· '							
No. of unreasonably difficult properties 57(2)	1	l					65 325		l
No. of supplementary valuations							65 325		İ
No. of valuation roll amendments		l					0,5010		
No. of objections by rate payers							Ì		
No. of appeals by rate payers									
No. of successful objections					İ				
No. of successful objections > 10%									
Supplementary voluation								ł	
Public service infastructure value (Rm)				•		l	445	1	
Municipality owned property value (Rm)							4 744	1	
Valuation reductions:									
Valuation reductions-public infrastructure (Rm)									
Valuation reductions-neture reserves/park (Rm)									
Vuluation reductions-mineral rights (Rm)	l							1	1
Vakiation reductions-R 15,000 threshold (Rm)									
Valuation reductions-public worship (Rm)									1
Valuation reductions-other (Rm)									
Total valuation reductions:	_			-	-	-	-		l
Total value used for rating (Rm)							327 397		-
Total land value (Rm)									
Total value of improvements (Rm)									
Total market value (Rm)							327 397		t.
Raling:									
Residential rate used to determine rate for other categories? (Y/N)	Yes		ŀ						
Differential rates used? (Y/N)	Yes								
Limit on annual rate increase (s20)? (Y/N)	No							İ	
Special rating area used? (Y/N)	No								1
Phasing-in properties s21 (number)	0								1
	Yes	ļ			1				
Rates policy accompanying budget? (Y/N)	163						ļ		
Fixed amount minimum value (R'080)									
Non-residential prescribed ratio s 197 (%)									
Rate revenue:	1								
Rate revenue budget (R '000)				3 451 000	-	-	3 737 900		4 522 86
Rate revenue expected to collect (R'000)				3 253 340	-	-	3 551 005		1
Expected cash collection rate (%)				94,6%			95,0%	95,0%	
Special raing areas (R'000)					L				
Rebates, exemptions - Indigent (R'000)		1		163 200				180 356	
Rebates, exemptions - pensioners (R'000)			l	1 500	1		1	1 750	1
Robates, exemptions - personners (v. 669)			ĺ	_				-	
Rebates, exemptions - other (R'000)				941 552				1 099 975	1
Phase-in reductions/discounts (R'000)				_				-	
i material rendentification for anal				1 105 252		-	-	1 292 081	

able 132: MBRR SA12a	Resi.	Indust.	Bus, &	Faim props.	State-owned	Muni props.	Public	1,114414	Fullis a	Comm.	State frust	Section	Protect.	National Monumits	Public bensfit	Mining Props,
Description			Coints.				service Infra.	owned towns	Informal Sellio.	Land	land	8(2)(n) (note 1)	Areas	L	organs.	
urrant Year 2011112	·															
aluation;	1												_	١. ا		
No. of properties	465 323	2 903	10 000	28 771	685	10 239	2 679		-	i-	i.	[ ]				
No. of sectional Ma property values	130 510	478	2 226	3/1		-	•	•		•		i l	-	i .		
Fig. of unreasonably difficult properties \$7(2)									ĺ							
His, of supplementary valuations	65325 all categories									1						
Supplementary valuation (Ren)	42 276 105 538					ļ								1		
No. of valuation roll amendments										1						ľ
No. clobjectors by rate-payers																ĺ
No. olappeals by rate-payers									ļ					ļ		
No. of appeals by nate-payers Indised									ļ	1				ĺ		
tio, of successful objections																
Ho, of successful objections > 10%				1					1	l	1	1	l		Ì	l
Estimated no. of properties not valued	1 487			l				İ		l	1	l	l		ĺ	
Years since fast violuation (select)	4									1				1		ļ
Frequency of valuation (extect)		ĺ						ļ		i	1		1	l	Market	Mark
Method of valuation used (sidest)	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Naket	Market	Market	Manei	(ADK)
Base of valuation (select)	Land & impr.	Land & impr.	Land & impr.	Land & Impr.	Land & impr.	Lend & inpr.	Land & impr.	Land & impr.	1	İ	1	į .				
Phasing in properties s21 (number)						ļ			1		1	İ				1
Combination of rating types used? (7/11)	Yes	tia	Yes	Yes	No	110	No	Yes	Na	Ho	No	No	tio	No	tio	No
Flat rate used? (Y/N)	fio	No	No	No	No	No	No	No	Ho	tto	\$\$0	No	No	No	No	No
Is belance roted by uniform rote/variable rote?	Voristle		i				1				1					l
fatuation reductions:												1			l	Į .
Valuation reductions-public infrastructure (Rim)	_								1		1					1
Valuaton reductions-nature reserves/park (Rm)		l .	1		ļ				l	i .	1			1		1
Valuation reductions-mineral rights (Rm)	1 -		1						1				1		1	
Valuation reductions-R15,000 threshold (Rm)	7 250			ļ									1		l	i
Viduation reductions-public worship (Rm)	-		1		l			1						1	ł	l
Volunton reductions-other (Rm)	16 959		1	1	i										ļ	ļ
Total valuation reductions:										1		ļ		1	İ	ł
Fotal value used for rating (Rim)	327 397				1		1		l	1	1	1	İ	1		1
Total land value (Rm)	1			-	1				İ	1	1	İ			1	1
Total value of improvements (Rm)	1			1		l	1		İ		]			1	l	
Total mark et value (Rm)	327 397			1	1				ļ			<u> </u>				ļ
Rating:									1		1			1		1
Average rate	1			1		1			İ					ı		ĺ
Rate revenue budget (R '000)	3 451 000	1				1			İ							
Rate revenue expected to collect (R'000)	3 322 550			1		1			1	1	1	1	l	1	I	
Expected cash collection rate (%)	85,8%	95.0%	95,0%	96,0%	95,0%	56,0%	95,0%	85,0%	95,0%	96,0%	85,0%	95,0%	95,0%	95,0%	95,9%	P6.0°
Special rating areas (R'000)	1		1	1			1	L	L	L	1		L		ļ	<del> </del>
Rebates, examptions - indigent (R'000)	16 320	†	1	T	T	T	Γ	Ī	1					1	1	
Rebales, exemplons - pensioners (R'000)	1 14 320		l	l	1		l		l l	1			l			
Rebalas, exemptons - bona (de farm. (R'000)	1		1	l	1		l		1				1		ì	1
Rebates, exemptions - other (R'550)	1		1	1	1		1	1	1			1				
		1	1	l	1		1	1		1	1				<u> </u>	
Phase-in reductions/discounts (R'000)		·	<del> </del>	<del>                                     </del>	1			<b></b>			T				1	
otal rehates, exempline, reductors, discs (R'000)	1	I	1	1	1	1	1	1	1	1	1	1	Ι.	1	1	1

able 133: MBRR SA12b - Co	Resi,	Indust.	Bus, &	Falm ptops.	Giale-owned	Muni props,	Public	Lindia	Formul &	Comm.	Glate trust	Section	Protect, Areas	National Monumits	Public benefit	Mining Praps.
Description			Comm.				essvice intra.	towns	informal Gallie.	Land	land	#(2)(n) (note 1)	Aless.	Mandishia	organs.	, (up2.
Little very 1011/12																
faluation:	1			I										i _	_	l
No. of properties	490 513	3 523	12 325	21 885	635	10 239	2 670	- !	-	-	-	"	-	-		
No. of sectional title property values	198 500	510	2 318	34	-	-	-	-	-	-	-	_	_	-	_	
No. ofurreasonicity discub properties \$7(2)																l
No. of supplementary valuations	65325 all caregores										l					
Supplementary valuation (Rm)	42 275 105 538		ł	ì	-											1
No. of valuation roll amendments				i		İ	. '									i
No. of objections by rate-payers					l							1				
No. of appeals by rate-payers					1	1									i	
No, of appeals by rate-payers finalised			l			l					1	1				1
No. of seconstiful perform				1		l		l			1					i i
No. of successful objectors > 10%		ŀ	l		1	l			1	l			1	1	1	I
Estimated no. of properties not viewed	1 497	l	l		1	l				I	1	1	l	Į.	l	1
Years since last valuator (select)	4	l				l				l		ł		1	l	1
Frequency of valuation (solect)	4	ŀ						l			1.			Market	Market	Uarkel
Method of valuation used (select)	Market	Market	I,larket	Mastel	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	1,1373.61	10 lave
Base of valration (select)	Land & impr.	Land & impr.	Land & Impr.	Land & imps,	Land & impr.	Land & impr.	Land & impr.	Land & impr.		ļ	ļ	ļ	1		1	
Phasing-or-properties s21 (number)	1						1		!					١		
Combination of rating types used? (V/II)	Yes	No	Yes	/es	No	No	Ho	Yes	No	Ha	No	Ho	lio	No	No No	Ha Na
Flat rate used? (VAI)	Na	No	Ho	tio	No	No	tto	No	No	Ha	No	No	Ha	tio	140	110
Is balance ruled by uniform rately ariable rule?	Variable				1			1					1			
Celuation tedustions;	1					l			į.		l	1	ł			l
Valuation reductions-public infrastructure (Rm)	-										l					1
Valuation reductions-nature reserves/park (Rm)	-				1			l		1	1					1
Valuation reductions-mineral rights (Rim)	-										1	1				
Valuation reductions-R 15,000 tireshold (Rm)	7 280	Į.						ĺ								1
Valuation reductions-public worship (Rm)	-			1							1	-		ļ		1
Valuation reductions-other (Rm)	16 785						ļ						<u> </u>			╁
Total valuation reductions:							1	1	1					1		
Total value used for rating (R/o)	327 337	l	İ		1	1	1	1		I	1			1	1	1
Total kind value (Rm)		ĺ	1		I		1	1	1	1		1			1	1
Total value of improvements (Rm)		l	1				1		ŀ	1	1	]	l	1		1
Total market v also (film)	377 397	<u> </u>			L		ļ		<del> </del>	<del> </del>		+	ļ	+	<del> </del>	
Rating:	1				1		1		I	1	1	1	I	1	I	1
Average rate	1	1	1	1	1		İ		I	I	1	1	1	1	I	1
Rate revenue budget (R '000)	3 737 900		1		1		i	1	I	I		1	1		1	
Rate revenue expected to collect (R'000)	3 598 384		l		1	1	1		l	l		1				96.0%
Expected cash collector rate (%)	65,0%	95,0%	95,0%	98,0%	95,0%	95,6%	16,0%	95,0%	96,6%	95,0%	95,0%	25.0%	96,0%	96,0%	06,6%	90,09
Special rating areas (FI (650)	L						<u> </u>			ļ				<del> </del>	<del> </del>	-
Rebuiss, exemptions - Indigent (R'000)	773 400						1	l	1				l	İ	l	1
Rebates, exemptions - pensioners (R'009)	1		1		1	1		1	1	1	1		1	1	1	1
Rebates, exemptions - bona for farm. (R'000)	1		1			1	1	1	1	1	1		1	1	1	1
Rebots, expreptions - other (R'009)	1	1	1	1		1	1	1	1			1	1	1	1	1
Phase in reductions/discounts (R'000)	1	l		L		L					ļ	<u> </u>			<del> </del>	+
utal rebates, exempline, reductine, diaca (N'000)			1	1	1	1	1	1	1	1	1	1	1	1	1	1

able 134: MBRR SA13 –	Provide description of tariff	2008/8	2009/10	2010/11	Current Year	Екре	edlum Term Re sditure Francew Budget Year	ork Budget Year
Description	etructure where appropriate	2008/8	2000/10	2010/11	2011/12	Budget Year 2012/13	+1 2013/14	+2 2014/15
roperty rates (rate in the Rand)	Colorado Pand	, 0,9	1 017	1 110	1 200	1 354	1 460	1 63
Residential properties	Rate cent in Rand Rate cent in Rand	4,0	4,52	4 972	5 370	6 014	6 615	7 2
Residential properties - Vacent land Formal/informal settlements	Rate cent in Rand	-	-1	-1	-1	- 1	- 1	
Small holdings	fisto cent in Rand	<u>.</u> -		0,182	0,106	0,220	0,242	0,26
Fann properties - used	Rate cent in Rand Rate cent in Rand	″ 0,5	0,165	0,102	-	-	-	
Fann properties - not used	Rate cent in Rand	1,8	2 034	2 236	2 416	2 708	2 070	3 2
Industrial properties Gusiness and commercial properties	Rate cent in Rand	1,8	2 034	2 230	2 410	2 708	2 979	3.2
Communal land - residental	Rate cent in Rand	-		- 1	]	]	-1	
Communal land - small holdings .	Rate cent in Rand	]	]	]	-	-	-1	
Communal land - fam property	Rate cent in Rand Rate cent in Rand		-	-	-	-	-	
Communal land - business and commercial Communal land - other	Rate cest in Rand	-	-	-	-		2 979	3 2
Stale-owned properties	Rate cent in Rand	" 1,8	2 034	2 238	2 416 1 209	2 708 1 354	1 460	16
Municipal properties	According to calegory of use Rate cent in Rand	]		' ' ' '	-		-	
Public service infrastructure Privately owned towns serviced by the owner	Rate cent in Rand	_		-	-	-	-	
Privately owned towns serviced by the owner State truct land	Rate cent in Rand	-	-	-	-	-	-	
Restitution and redistribution properties	Rate cent in Rand	-	-	-	•	]		
Protocled areas	Rate cent in Rand	-	•		-	1	-	
National monuments properties	Rule cent in Rund	-	Ī					
Examplions, reductions and rebates (Rapids) Residential properties							45.000	15 0
R15 000 threshold rebate		16 000	15 000	15 000	15 000 35 000	15 000 35 000	15 000 35 000	35 0
General residential rebate	A 35% rebale is granted on residential properties.	35 000	35 000	35 000	35 000	35 600	55 050	
	residential properties. 100 % rebate is granted only to	-	-	-	-	-	-	
noitqma va atades trepitori	registered indigent households		_		_	_	-	
Pensioners/social grants rebala or exemption	San Note	-	[]	] [	_	-	-	
Temperary relief rebute or exemption	1		-	-	-	-	-	
List other rehales or exemptions	-	-	-	-	-	-	-	
Addtonal residental retute	A 35% rebals is granted on	-	- 1	-	-	-	-	
Additional Individual County	residential properties.			1				
Valer tarille						l		
Domatic							_	
Basic charge/fixed fee (Rands/month)	no basio sharge	-	-	-	-	·	_	
Service point - vacant land (Rands/month)								
Water unage - flat reto tariff (c/kl)	O to 6 kl per 30 days period (200	3,76	4,27	4,70	5,12	6,63	6, 20	6,
Water usage - life line tariff	Inday)				7,31	8,04	6.65	9,
Water usage - Block 1 (c/kl)	7 to 12 kl per 30 days period	5,40 7,08	6,10 8,00	6,71 8,80	9.69	10,55	11,60	12,
Water sange - Block 2 (c/kl)	13 to 18 ki per 30 days period 18 to 24 ki per 30 days period	8, 19	9,25	10,18	11,10	12,21	13.43	14,1
Water usage - Block 3 (c/kl) Water usage - Block 4 (c/kl)	25 to 30 kl per 30 days period	9,35	10,57	11,63	12,68	13,95	15,34	16,
The same same same	31 to 42 kl per 30 days period	10,12	11,44	12,58	13,71	15,08	16,59	10,
	43 to 72 kl per 30 days period	10,83	12,24	13,46	14,67	16,14 17,28	17,75	19,
	More than 72 kl per 30 days period	11,59	13,10	14,41	15,71	17,28	1.5,51	,
							ŀ	
Naste Weter terlifa							i	
Domestic	no basic charge			١.		-	-	
Basic charge/fixed fee (Rands/month) Service point - vacant land (Rands/month)	no basic criarge							
Waste water - flat rate tariff (c/kl)					i			١.
Volumetric charge - Block 1 (c/kl)	0 - 6 kiper 30 days period	2,74	3.10	3,44	3,72	4,17 5,63	4,58 6,20	5, 6.
Valumetric charge - Block 2 (c/kl)	7 - 12 kl per 30 days period	3,72 4,80	4,20 5,42	4,66 6,02	5,03 6,50	7,28	8,01	8,
Volumetrio charge - Block 3 (c/kl) Volumetrio charge - Block 4 (c/kl)	13 - 16 kl per 30 days period 19 - 24 kl per 30 days period	4,60	5.42	6,02	5,50	7.28	8.01	a,
Volumetris charge - Block 4 (c/rl)	25- 30 kl per 30 days period	4,80	5,42	6,02	6,50	7,28	8,01	В.
	31 - 42 kl per 30 days period	4,60	5,42	5,02	6,50	7,28	8,01	Ð
	More than 42 ki per 30 days	4,8D	5,42	6.02	6,50	7,28	8,01	a
	period			ľ				
inutricity turiffs	1							
Domostic	1		1			1	İ	l
Basic charge/fixed fee (Rands/month)	Į.					1		
Service point - vecant land (Rands/month)	(how is this terpoted?)	registered	registered	rogistored	registered	registered	registered	togistored
FOE	i	indigent	indigent	(ndigent	indigent	indigent	indigent	indigent
Life-line tariff - meter	(describe structure)	51,200	78,200	92,930	I ⁻.			.[
Life-line turiff - propaid	(c/kWh) 1 - 100 kWh	51,200	76,200	22,555	109,910	123, 100	137,876	155,
	101 - 400 kWh			-	115,850		145,320	164.
	401 - 650 kVM1		-	l	121,300	135,866	152,166	
	>650 kWh		1	88,300	128,320	143,724	160,960	181
Flat rate tariff - meter (c/kwh)	1	48,64c	74,20a	88,30a 88,30a	1			.
Flat rate teriff - propaid(e/kwh) Motor - IBT Black 1 (e/kwh)	1 - 100 kWh	40,040	,,,206		86,940	103,264	115,656	130
Meter - IBT Block 2 (c/kwh)	101 - 400 kWh		-	-	102,940	116,526	130,500	
Meter - IBT Block 3 (c/kwh)	401 - 650 kWh		-	1 .	109,446		136,126	
Meter - IDT Block 4 (a/kwh)	>650 kWh		1 -	1 .	115,54e	129,360	144,886	163
Meter - IBT Block 5 (c/kwh)	1	l -	1 -	1 .	1	1	1	1
Brand BT Black ( /-25-11)	1 - 100 kWh	l .			96,94c	103,260	115,65c	120
Prepaid - IBT Block 1 (c/kwh) Prepaid - IBT Block 2 (c/kwh)	101 - 400 kWh	1 -			102,944	116,520	130,500	
Prepaid - IST Block 3 (c/kwh)	401 - 650 kWh		-		108,446		136,126	
Prepaid - IST Block 4 (c/kwh)	⇒650 kWh			1 -	115,646	129,360	144,886	163
Prepaid - IBT Block 5 (c/kwh)	-	Ι.	1 -	1 .	1	1	1 '	1
				1			1	
dasia mangasmant tarilla		I		1		1		
	1	I	I		1	1	1	0,3
Domestic		1						
Domustic	Tailf per libe per month or part	0,13360	0,1563a	0, 1704a	0,1094	0,2493	0,3116	1 0,3
Domestic Steel desning clustys	of a month	0,13360	0,15534	0,17046	0,1094	0,2493		.
Domestic	Teriff per libe per month or pert of a month Hot upplicable 051 bin - once a week	0, 1336a 0, 1336a	0,1563a 0,1563a 0,1563a	0,1704a	0,1994	0,2493	0,31160	0,3

Note (Property Rates - Penaloners): A maximum/total rebute of 50% will be granted to the owner of rabubbe property subject to total gross income of the applicant and/or his/her spouce, if any not to exceed the amount equal to twice the annual state penden as approved by the National Government for a financial year.

ald hills

able 135: MBRR S		2008/9	2009/10	2010/11		rent Year 2011/	12		edium Term Ro nditure Framev		
Description		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year	Budget Yea
		utcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2012/13	+1 2013/14	+2 2014/15
and/cent								% incr.			
onthly Account for Household - 'Mld	lle_										
come Range'	-	4									
ales and services charges:					105.57	425,67	425,67	12,0%	476,75	524,42	576,8
Property rates	ĺ	316,88	358,07	393,98	425,67	420,07	423,01	12,0%	-	_	.
Electricity: Basic levy		-			4 004 07	1 081,25	1 081,25	11,9%	1 209,43	1 354,56	1 530,
Electricity: Consumption	1	553,70	742,00	883,00	1 081,25	1 081,20	1 001,23	11,5%	- 1 200,10	_	·
Water: Basic levy		-	-			- 074.00	274,80	10,0%	302,28	332,51	365,7
Water: Consumption		202,80	229,14	252,12	274,80	274,80		12,0%	136,60	150,26	165,1
Senitation		90,06	101,72	112,94	121,97	121,97	121,97	25,0%	119,64	149,55	186,
Refuse removal		64,13	75,02	81,77	95,72	95,72	95,72	20,0%	119,04	140,00	100,
Other		-	-	-	-	-	-			2 511,30	2 825,
su	b-total	1 227,57	1 505,95	1 723,81	1 999,41	1 999,41	1 999,41	12,3%	2 244,70		
VAT on Services		127,50	160,70	186,18	220,32	220,32	220,32	-	247,51	278, 16	314, 3 140
otal large household bill:		1 355,07	1 666,65	1 909,99	2 219,73	2 219,73	2 219,73	12,3%	2 492,21	2 789,46	ł
% Increasel-decrease			23,0%	14,6%	16,2%	-	-	1	12,3%	11,9%	12,
										<del> </del>	
onthly Account for Household - offordable Range'											
ales and services charges:											
=		219,38	247.89	272,76	294,69	294,69	294,69	12,0%	330,06	363,06	399,
Property rates	1	_	_		_	_	_	-	-	-	
Electricity: Basic levy		276,85	371,00	441,50	514,20	514,20	514,20	11,7%	574,36	643,28	726
Electricity: Consumption		2,10,00	-	,	_	_	_	_	_	-	
Water: Basic levy		156,05	176,29	193,97	211,40	211,40	211,40	10,0%	232,24	255,79	281
Water: Consumption		77,58	87,63	97.28	105,07	105,07	105,07	12,0%	117,67	129,44	142
Sanilation		22,71	26,57	28,96	33,90	33,90	33,90	25,0%	42,37	52,97	66
Refuse removal		22,71	20,07		_	_	_	_	_	-	
Other		752,57	909,38	1 034,47	1 159,26	1 159,26	1 159,26	11,9%	1 296,70	1 444,54	1 616
	b-total	74,65	92,61	106,64	121,04	121,04	121,04		135,33	151,41	170,
VAT on Services	<u> </u>	827,22	1 001,99	1 141,11	1 280,30	1 280,30	1 280,30	11,9%	1 432,03	1 595,95	1 786
otal small household bill:		821,22	21,1%	13,9%	12,2%	1 200,50	, 200,00	'',"	11,9%	11,4%	11,
% increase/-decrease			21,170	13,576	12,270					ļ	ļ
ionthly Account for Household - 'Ind ousehold receiving free basic servic											
ales and services charges:		174 88	137,72	151,53	163,72	163,72	163,72	12,0%	183,37	201,70	221
Property rates		121,88	137,72	151,55	103,12	103,72		,510	-	-	
Electricity: Basic levy	-	- 420.42	405.50		257,35	257,35	257,35	13,2%	291.30	326,25	368
Electricity: Consumption		138,43	165,50	220,75	231,33	231,33	201,33	10,279			
Water: Basic levy		-			79,74	79,74	79,74	10,0%	87,81	96,49	106
Water: Consumption		58,86	66,50	73,16			1	12,0%	71,92	79,11	1
Senitation		47,45	53,57	59,48	64,21	64,21	64,21 33,90	25,0%	42,37	52,97	i
Refuse removal	ĺ	22,71	26,57	28,96	33,90	33,90	1	25,0%	42,31	32,37	"
Other		-		-			-	<del></del>		750 50	849
su	b-total	389,33	469,86	533,88	598,92	598,92	598,92	13,0%	676,77	756,52	1
VAT on Services	L	37,44	46,50	53,53	60,93	60,93	60,93		69,08		
otal small household bill:		426,77	516,36	587,41	659,85	659,85	659,85	13,0%	745,85	834,19	
% Increase/-decrease			21,0%	13,8%	12,3%	-	-		13,0%	11,8%	12

## Notes:

Free basic services are applicable to registered indigent households only:

180 kWh free electricity

12 kt free water

6 kt free sanitation

No charge regarding refuse removal (one 850 bin removed once a week)

No charge regerding property roles, for value of R 150 000, thereafter a 25% robate is granted on the value exceeding the R150 000 value.

The percentage increase of electricity charges was calculated according to the impact on the consumer accounts.

Table 136: MBRR SA15 - Consolidated Investment particulars by type

Table 136: MBRR SA15 - C	2008/9	2009/10	2010/11		rent Year 2011			edium Term R nditure Frame	
Investment type	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	
R thousand									
Parent municipality									
Securities - National Government	-	-	-	1	-	_	-	-	-
Listed Corporate Bonds	-	-	-	-			-	-	
Deposits - Bank	479 694	193 632	120 818	308 381	308 381	308 381	252 788	172 152	181 859
Deposits - Public Investment Commissioners	-	-	_	-	-	-	-	-	-
Deposits - Corporation for Public Deposits	-	-	-		-	-	-	-	-
Bankers Acceptance Certificates	_	_	-	-	-	-	-	-	_
Negotiable Certificates of Deposit - Banks	177 605	641 037	496 338	1 959 077	1 033 762	1 033 762	1 374 487	1 888 281	2 818 049
Guaranteed Endowment Policies (sinking)	-	_	-	- '	-	-	-	-	-
Repurchase Agreements - Banks	_	-	-	-	-	-	-	-	-
Municipal Bonds	3 033	3 033	3 033	3 033	3 033	3 033	3 033	711	711
Municipality sub-total	66D 332	837 702	620 189	2 270 491	1 345 176	1 345 176	1 630 307	2 061 143	3 000 618
<u>Entitles</u>									
Securities - National Government	_	-	_	-	-	-	-	-	-
Lisled Corporate Bonds	-	-	_	-	_	-	-	-	-
Deposits - Bank	-	-	-	-	-	-	-	-	-
Deposits - Public Investment Commissioners	_	-	-	-	-	-	-	-	-
Deposits - Corporation for Public Deposits	_	-	_	_	-	-	-	-	-
Bankers Acceptance Certificates	_	-	-	-	_	-	_	-	-
Negotiable Certificates of Deposit - Banks	_	-	_	391	391	391	-	-	-
Guaranteed Endowment Policies (sinking)	-	-	-	-	-	-	-	-	-
Repurchase Agreements - Banks	-	-	-	-	_	-	-	-	-
Entities sub-total	-	_	_	391	391	391	-	-	-
Consolidated total:	66D 332	837 702	620 189	2 270 882	1 345 567	1 345 567	1 630 307	2 061 143	3 000 618

Table 137: MBRR SA16 - Consolidated Investment particulars by maturity

investments by Maturity	Period of Investment	Type of Investment	Capital Guarantee (Yesi No)	Variable or Fixed interest rate	Interest Rate 3.	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Monetary value	Interest to be realised
Name of Institution & Investment ID	Yrs/Months								Rand th	ousand
Parent municipality						1				
Call investment deposits < 90 days				1					1 374 467	-
ABSA Bank Ltd 32	Unknown	Money Market	No	Variable	6%	0	0	On Call	24 868	1 331
ABSA Bank Ltd 34	Unknown	Money Market	No	Variable	6%	0	0	On Call	6 527	349
Invested Bank 37	Unknown	Money Market	Na	Variable	6%	0	0	On Call	21 701	1 148
Invested Bank 108	Unknown	Money Market	No	Variable	5%	0	0	On Call	25 189	1 273
Standard Bank 40	Unknown	Money Market	No	Variable	6%	0	0	On Call	78 159	4 247
Standard Bank 41	Unknown	Money Market	No	Variable	6%	0	0	On Call	2 426	132
Standard Bank 9	15Y	Zero Coupon	Yes	Fixed	13%	0	0	2013,04,30	-	2 002
Standard Bank 15	15Y	Zero Coupon	Yes	Fixed	13%	0	0	2013.04.30	-	1 270
Standard Bunk 18	14Y	Zero Coupon	Yes	Fix ed	13%	0	0	2013.04.30	-	2 087
Kny sna Stock 23	28Y 3M	Municipal Stock	Yes	Fixed	16%	0	0	2013,12,31	2 322	190
Nedbank 19	12Y	Zero Coupon	Yes	Fixed	11%	0	0	2014.05.30	B9 63B	9 155
Sanlam 26	28 Y	Insurance Policy	No	Variable	8%	0	0	2015, 12.07	166	17
Santam 27	28 Y	Insurance Policy	No	Variable	8%	0	0	2016,01.01	3 914	227
Knysna Stock 24	28Y 3M	Municipal Stock	Yes	Fixed	16%	0	0	2018.12.31	711	117
Municipality sub-total									1 630 307	23 544
Entities										
Entities sub-total									-	-
TOTAL INVESTMENTS AND INTEREST					<u> </u>				1 630 307	23 544

Table 138: MBRR SA17 - C	2008/9	2009/10	2010/11	Cui	rent Year 2011/	12	2012/13 Mediu	n Term Revenue Framework	
₹ thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year 2014/15
Parent municipality						-		4 674 647	3 684 20
Long-Term Loans (annuity/reducing balance)	3 437 764	3 662 711	4 802 765	4 697 129	4 749 667	4 749 667	4 426 587	4 074 645	128 3
Long-Term Loans (non-annuity)	487 027	487 027	358 028	(71 668)	(71 668)	(71 668)	128 332	128 332	120 5
Local registered stock	278 484	279 088	97 274	100 000	99 995	99 995	100 000	(100 000)	
Instalment Credit		-	-	-	-		-	-	
Financial Leases	95 144	90 782	154 721	64 960	170 400	170 400	187 440	206 184	226 8
PPP liabilities	_	_	_	_	_	_	_	-	
		_	_	_	_	_	_	-	
Finance Granted By Cep Equipment Supplier	"	_		1 500 000	1 500 000	1 500 000	3 140 000	4 640 000	6 140 0
Marketable Bonds	_	-	_	1 000 000	1 000 000	_	_	_	
Non-Marketable Bonds	- 1	~	-	-	_		_	ļ <u> </u>	
Bankers Acceptances	-		-	-	-	-	_		
Financial derivatives	-	-	-	-	[	-	-	-	
Other Securities	_	_	-	_	-				ļ
Aunicipality sub-total	4 298 419	4 519 607	5 412 788	6 310 420	6 448 394	6 448 394	7 982 358	B 949 160	10 179 :
	1				'				
intitles			2 700	470.040	3 504	3 504	3 189	2 874	2 !
Long-Term Loans (annuity/reducing balance)	4 359	4 043	3 728	176 610	ĺ		] ""	1	
Long-Term Loans (non-annuity)	-	-	-	_	-	-	-	_	
Local registered stock	-	-	-	-	-	-	-	_	1
Instalment Credit	_	_		_	-	-	-	-	
Financial Leases	_	_	_	_	-	-	-	-	1
	_	_	_	_	_	_	_	-	
PPP liabilities	i		_	_	_	_	_	_	
Finance Granted By Cap Equipment Supplier	-	-			_		l _	ì _	
Marketable Bonds	-	-	-	-	-	-		_	1
Non-Marketable Bonds	-	-	-	-	-	-	-	_	ì
Bankers Acceptances	-	-	-	-	-	-	-	-	
Financial derivatives	_	_		-	-	-	-	-	
Other Securities	_	l _	_	_	l _	_	_	_	1
	4 359	4 043	3 728	176 610	3 504	3 504	3 189	2 874	2
Entitles sub-total	4 359	4 043	3 120	174 516	3 307				
Total Borrowing	4 302 777	4 523 650	5 416 516	6 487 030	6 451 898	6 451 898	7 985 547	8 952 034	10 181
				I	1		1	T	T
Unspent Borrowing - Categorised by type							l.		
Parent municipality								1	
		İ							
Long-Term Loans (annuity/reducing balance)	-	-	-	-	-	-	_	_	
		-	-	-		-	-		
Long-Term Loans (non-annuity)	-	-	-			-		-	
Long-Term Loans (non-annuity) Local registered stock	-	-				j	-		
Long-Term Loans (non-annuity) Local registered stock Instalment Credit		-		-		-	-	-	
Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Leases	-	-	-	-	- - -	-	- - -	-	
Long-Term Loans (non-annuity) Local registered stock Instalment Credit		-		-	-	-	- - - -	1	
Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Leases		-	-	-	- - -	-	- - -	- - -	
Long-Term Loans (non-annully) Local registered stock Installment Credit Financial Leases PPP Babikos	-	-	-	-	- - -	-	- - - -	-	
Long-Term Loans (non-annuity) Local registered stock Instillment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Markelable Bonds	-	- - -	-	-	- - -	-	- - - -	- - -	
Long-Term Loans (non-annuity) Local registered stock Instillment Credit Financial Leases PPP Blabikes Finance Granted By Cep Equipment Supplier Markebble Bonds Non-Markebble Bonds	-	-	-	-	-	-	-		
Long-Term Loans (non-annuity) Local registered stock Instillment Credit Financial Leases PPP Babiliées Financia Cranled By Cap Equipment Supplier Markebble Bonds Non-Markebble Bonds Bonkers Acceptances	- - - - -	-	-	-	-	-	- - - -		
Long-Term Loans (non-annuity) Local registered stock Instillment Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Markebible Bonds Non-Markebible Bonds Benkers Acceptances Financial deriv afives	- - - - - -		-	-	-	-	- - - - -	-	
Long-Term Loans (non-annuity) Local registered stock Instillment Credit Financial Leases PPP Bibhikes Financia Cranled By Cep Equipment Supplier Markebble Bonds Non-Markebble Bonds Benkers Acceptances	- - - - -	-	-	-	-		- - - - - - - -		
Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Leases PPP Babilities Finance Granted By Cop Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial delivatives Other Securities	- - - - - -		-	-	-	-	- - - - -		
Long-Term Loans (non-annuity)  Local registered stock Instillment Credit  Financial Leases  PPP liabilities  Finance Granted By Cap Equipment Supplier  Marketable Bonds  Non-Marketable Bonds  Bankers Acceptances  Financial deriv alives  Other Securities  Aunicipality auti-total	- - - - - - - -	-	-	-	-		- - - - - - - -		
Long-Term Loans (non-annuity) Local registered stock Instillment Credit Financial Leases PPP Bibblikes Finance Granical By Cap Equipment Supplier Markelable Bonds Non-Markelable Bonds Bankers Acceptances Financial deriv a	- - - - - - - -		-	-	- - - - - - - - -		- - - - - - - -		
Long-Term Loans (non-annuity) Local registered stock Instillent Credit Financial Leases PPP Babilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derit after some Some Societies Runsicipality auth-total Instilles Long-Term Loans (annuity/reducing balance)	- - - - - - - -		-						
Long-Term Loans (non-annuity)  Local registered stock Instillent Credit  Financial Leases  PPP fabilities  Finance Granted By Cap Equipment Supplier Markebible Bonds  Non-Markebible Bonds  Bonkers Acceptances  Financial deliv alives  Other Securities  Aunicipality auti-total  Entitles  Long-Term Loans (annuity /keducing balance)  Long-Term Loans (non-annuity)	- - - - - - - -	      							
Long-Term Loans (non-annuity) Local registered stock Instillent Credit Financial Leases PPP Babilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derit after some Some Societies Runsicipality auth-total Instilles Long-Term Loans (annuity/reducing balance)	- - - - - - - -		-						
Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Leases PPP Babilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bonkers Acceptances Financial deitv afves Other Securities tunicipality auth-total  intities Long-Term Loans (annuity/keducing balance) Long-Term Loans (non-annuity)		      							
Long-Term Loans (non-annuity)  Local registered stock Instillment Credit Financial Leases  PPP Babilities  Finance Granied By Cap Equipment Supplier Marketable Bonds  Non-Marketable Bonds  Bonkers Acceptances  Financial deliv ašves  Ofter Socurities  Aunicipality auh-total  Entities  Long-Term Loans (non-annuity)  Local registered stock Instillment Credit				            					
Long-Term Loans (non-annuity) Local registered stock Instillent Credit Financial Leases PPP liabilities Finance Granted By Cap Equipment Supplier Markebble Bonds Non-Markebble Bonds Bankers Acceptances Financial detiv alives Other Securities Aunicipality auth-total  intitles Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Institutions (Institution Credit Financial Leases				            					
Long-Term Loans (non-annuity) Local registered stock Instillent Credit Financial Leases PPP Babilities Finance Granted By Cap Equipment Supplier Markebble Bonds Non-Markebble Bonds Bankers Acceptances Financial deliv afives Other Securifies Aunicipality auth-total Entitles Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Installent Credit Financial Loanss PPP (inbilities									
Long-Term Loans (non-annuity) Local registered stock Instillent Credit Financial Leases PPP fabilities Finance Granted By Cap Equipment Supplier Markebible Bonds Non-Markebible Bonds Bonkers Acceptances Financial deliv afves Ofter Securities Aumicipality auth-total  Entitles Long-Term Loans (annuity /keducing balance) Long-Term Loans (non-annuity) Local registered stock Instillent Credit Financial Leases PPP (isobilities Financia Cranted By Cap Equipment Supplier									
Long-Term Loans (non-annuity) Local registered stock Instriment Credit Financial Leases PPP Babilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial delivatives Other Securities tunicipality auth-total  Initial Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Instrinent Credit Financial Leases PPP Biabilities Finance Granted By Cap Equipment Supplier Marketable Bonds									
Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Leases PPP Babilities Finance Granted By Cap Equipment Supplier Markebble Bonds Non-Markebble Bonds Bonkers Acceptances Financial deitv afves Other Securities Hunicipality auth-total  Intities Long-Term Loans (annuity/keducing balance) Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Cases PPP Babilities Financia Caranted By Cap Equipment Supplier									
Long-Term Loans (non-annuity) Local registered stock Institutent Credit Financial Leases FPP Babilities Finance Granted By Cep Equipment Supplier Marketable Bonds Non-Marketable Bonds Bonkers Acceptances Financial delivatives Other Saccurities Lunicipality auth-total  nuities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Institutent Credit Financial Leases Financial Granted By Cap Equipment Supplier Marketable Bonds									
Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Leases PPP Istabilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Ofter Securities Runicipality auth-total Institutes Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Leal registered stock Installment Credit Financial Leases PPP Iniabilities Non-Marketable Bonds Non-Marketable Bonds Bankers Acceptances									
Long-Term Loans (non-annuity) Local registered stock Instillent Credit Financial Leases PPP Babilities Finance Granted By Cap Equipment Supplier Markebble Bonds Non-Markebble Bonds Bankers Acceptances Financial deiri valves Other Securities Aunicipality auth-total Entitles Long-Term Loans (non-annuity) Local registered stock Instillent Credit Financial Loanss PPP (liabilities Finance Granted By Cap Equipment Supplier Markebble Bonds Markers Acceptances Financial Cardit Financial Cardit Financial Cardit Finance Granted By Cap Equipment Supplier Markebble Bonds Bankers Acceptances Financial derivatives	-								
Long-Term Loans (non-annuity) Local registered stock Institutent Credit Financial Leases PPP Babilities Finance Granted By Cep Equipment Supplier Marketable Bonds Non-Marketable Bonds Bonkers Acceptances Financial derivatives Other Sacurities Lunicipality auth-total  ntitles Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Institutent Credit Financial Loases PPP Babilities Financia Granted By Cop Equipment Supplier Marketable Bonds Non-Marketable Bonds Bonkers Acceptances Financial Loases Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial Credit Financial	-								
Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Loanses PPP Babilities Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bonkers Acceptances Financial deriv aives Other Socurities unicipality sub-total notities Long-Term Loans (annuity/reducing balance) Long-Term Loans (non-annuity) Local registered stock Installment Credit Financial Loanses PPP (iabilities Financial Casoss PPP (iabilities Financial Casoss PPP (iabilities Financial Casoss PPP (iabilities Financial Cacophances Financial Gends Bonds Non-Marketable Bonds Bonds Bondsers Accephances Financial deriv afves									

•	Table 139:	MBRR SA18 - Con	solidat	ed Tran	isters a	ind grant receipts
ı		Description	2008/9	2009/10	2010/11	Gurrent Year 2011/12

Table 139: MBRR SA18 - Cor	2008/9	2009/10	2010/11	Cur	rent Year 2011	/12		edium Term R Budget Year	Budget Year
R thousand	Audited	Audited	Audited	Original	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	+1 2013/14	+2 2014/15
RECEIPTS:	Outcome	Outcome	Outcome	Budget	Budgar				
Operating Transfers and Grants	1 466 998	1 551 602	1 823 244	2 250 380	2 135 203	2 135 203	2 438 411	2 589 037	2 751 143
National Government: Local Government Equitable Share	433 373	528 547	717 978	923 020	923 020	923 020	1 040 630	1 117 278	1 204 520
Fuel Levy	992 177	969 463	1 085 816	1 286 009	1 191 521	1 191 521	1 326 054	1 453 532	1 532 023
Finance Management Grant	750	750	1 000	5 250	5 197	5 197	4 500	5 000	2 500
Municipal Systems Improvement	_	-	-	-	-	-	_	-	-
Restructuring			-	-		-			-
Water Services Operating Subsidy Grant	15 502	9 305	5 280	22 601	7 022	7 022	2 227	2 227	
Public Transport Infrastructure & Systems Grant			-	20 000	4 943	4 943	10 000	11 000	12 100
2010 FIFA World Cup Host City Operating Grant	40 000	37 800	10 000	-	-	-	-	-	_
2010 FIFA World Cup Lolius Stadium	75 195	5 738	2 270	-	-	-	-	-	_
Urban Settlement development Grant	-	-		3 500	3 500	3 500	55 000		
Provincial Government:	67 932	71 141	62 289	103 349	124 355	124 355	114 705	109 490	117 323
Primary Health Care	22 554	24 250	27 271	31 150	31 150	31 150	33 773	35 837	39 967
Emergency Medical Services	38 377	40 713	21 725	47 310	47 310	47 310	49 676	63 750	56 683
HIV and Aids Grant	3 000	-	1 000	4 674	5 097	5 097	9 908	10 403	10 923
Opex Grants: DACE		150	-	~	-	-	-	-	
Agriculture and Environmental Management	-	-	-	-	-	-		-	l
Sustainable Resource Management (Arts & Culture)	-	-	-	- 1	-	-	1 000	1 -	250
Research & Technology Development & Services	-	-	-	-		-	250	_	230
Housing Accreditation	-	-	_	-	963	963	17 208	I -	I
Housing Top Structure	-	-	6 073	12 815	12 815	12 815 20 000	17 208	I -	1 -
Incorporation of Metaweding	-	-	-		20 000	7 020	2 890	9 500	9 500
Sports and Recreation : Community Libraries	4 000	6 028	6 220	7 400	7 020	7 020	2 650	0 500	
District Municipality:							<del> </del>		1
(insert description)									1
	8 966	3 930	16 192	16 399	13 651	13 651	13 500	13 500	13 50
Other grant providers:	A 986	777	10 102	- 10 355		_	-	_	_
Job Creation	108	1	l _	_	_	_	_	-	
DBSA Opex Bonthle Ke Botho	500		360	_	_	_	_	-	-
Refund: Motor Vehicle	_		"_"		_	_	_	_	-
NDMC Reservists		1 600	1 -	_	-	_	-	-	-
EPWP	_	_	_		-	_	-	-	-
Event Sponsorship	_	_	517	_	-	-	-	-	-
Merit Award :LGSETA	_	_	30	_	_	-	i	-	-
Sport and Regression: Drakensburg Promotions CC.	_	_	_	_	136	136	-	_	-
Sport and Recreation: Blue Bulls Co	_	-	_	-	15	15	-	-	-
Housing Company Tehwane	8 358	1 553	15 265	16 399	13 500	13 500	13 500	13 500	
Total Operating Transfers and Grants	1 543 B95	1 626 673	1 901 725	2 380 129	2 273 208	2 273 208	2 566 616	2 712 027	2 881 96
Capital Transfers and Grante									
National Government:	618 852	815 911	503 855	1 159 581	1 349 932	1 349 932	1 834 990	2 145 372	2 570 87
Urban Settlement Development Grant	286 877	342 079	314 739	887 581	887 581	887 581	996 070	1 290 611	
Public Transport Infrastructure & Systems Grant	260 000	421 054	100 000	180 000	295 057	295 057	738 702	762 761	983 47
Intergrated National Electrification Programme	60 500	22 778	55 000	21 000	21 000	21 000	30 000	32 000	35 00
Electricity Demand Side Management		30 000	23 000	25 000	46 531	46 531	-		-
Water Affairs	4 750	_	-	_	15 597	15 597	-	-	-
Restricturing	-	_	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant	6 725	_	11 116	45 000	82 862	82 862	59 567	60 000	52 96
Finance Management Grant	-	-	-	-	304	304	500	E .	-
Expanded Public Works Programme Incentive Grant	-	-	-	-	-	-	10 151		1 -
Gautrans Job Creation	-	-	-	1 000	1 000	1 000	-	-	-
Provincial Government;	135 167	31 967	128 087	_	45 304	45 304	75 842		
Sport and Recreation: HM Pitje Stadium	-	_	-	-	516	516	I -	-	-
Sport and Recreation: Community Libraries	_	-	516	-	5 980	5 980	2 300	1	-
Housing	136 167	31 967	118 821	-		-	I	_	-
Housing: Acquisition of Land	-	-	_	-	38 468	38 468	72 187	-	-
Housing: Accreditation	-	-	-	-	340	340	-	_	-
Economic development	-	-	8 750	-	1 -	-	1		1
Gautrans Job Creation	-	-	-	i -	-	-	1 355	'  -	
District Municipality:					<del></del>		<del> </del>	<del> </del>	<del></del>
[insert description]									
Other grant providers:	4 186		39 999	15 000	17 283	17 293	13 000	12 000	) -
Other grant providers: Ringfencing of Bulk Containers Cost for Blue IQ			39 999	15 000	15 000	15 000			) -
	-	_	39 090	"-	"-	-	_	-	-
Monument Gelf Club Gauteng SRAC: Temba Stadium upgrade	1 500	1 -	1 -	I -	]	_	_	-	-
	2 686	1 -	I -			_	_	-	-
Public Works: Unforeseen Water City of Defit: Community Centre (Housing)	2 686	_	_	_	2 293	2 293	_	-	-
	1 -	I -	1 -				_	-	
Medit Award: LGSETA Total Capital Transfers and Grants	759 205	847 878	671 941	1 174 581	1 412 529	1 412 529	1 923 832	2 157 37	2 2 570 87
		. 271 0/0	. 371 341				-1		5 452 84

able 140: MBRR SA19 - Cor	2008/9	2009/10	2010/11	Cur	rent Year 2011	/12		edlum Term R idituro Frame	
	Audited	Audited	Audited	Original	Adjusted	Full Year Forecast		Budget Year +1 2013/14	
thousand	Outcome	Outcom e	Outcom e	Budget	Budget	Forecast	2012/13	77 20 10 77	
XPENDITURE:				ļ					
Detailing expenditure of Transfers and Grants									2 751 14
National Government:	1 479 096	1 659 758	1 922 748	2 260 380	2 135 203	2 135 203	2 438 411 1 040 630	2 589 037 1 117 278	1 204 53
Local Government Equitable Share	433 373	528 547	717 978	923 020	923 020	923 020	1 326 054	1 453 532	1 532 0
Fuel Levy	B02 177	969 463	1 085 816	1 286 009	1 191 521	1 191 521	4 500	5 000	2 5
Finance Management Grant	539	1 422	1 612	5 250	5 197	5 197	4 300		
Municipal Systems Improvement		498	0	- '	-		_	_	
Restructuring	45 680	29 627	11 243	22 601	7 022	7 022	2 227	2 227	
Water Services Operating Subsidy Grant	13 169	0 103	6 664 60 816	20 000	4 943	4 943	10 000	11 000	12 1
Public Transport Infrastructure & Systems Grant	8 772	37 754		20 000	4 043	7 010	"-	-	
2010 FIFA World Cup Host City Operating Grant	-	49 178	26 496		_	_	_		
2010 FIFA World Cup Lotus Stadium	75 386	34 165	12 122	3 500	3 500	3 500	55 000	_	
Urban Settlement development Grant	56 954	70 153	93 343	103 349	124 355	124 355	114 705	109 490	117 3
Provincial Government:	22 554	24 250	27 271	31 150	31 150	31 150	33 773	35 837	39 9
Primary Health Care	38 377	40 713	44 415	47 310	47 310	47 310	49 676	53 750	56 6
Emergency Medical Services	2 157	1 500	1 627	4 674	5 097	5 097	808 8	10 403	10 8
HIV and Aids Grent	440	54	102	_	_	_	-	-	
Opex Grants: DACE	1		_			_	_	-	
Agriculture and Environmental Management Sustainable Resource Management (Arts & Culture)		_	_	_	_	-	1 000	-	
Research & Technology Development & Services	1 _		_	_	_		250	-	2
Housing Accreditation	_	368	207	_	963	963	-	-	
Housing Top Structure	_	_	13 294	12 815	12 815	12 815	17 208	1 -	l
Incorporation of Metsweding	_		-	_	20 000	20 000	_	-	
Sports and Recreation : Community Libraries	3 425	3 269	6 427	7 400	7 020	7 020	2 800	9 500	9 5
District Municipality:		_		-	_			-	
finsert description)							1		1
justi description)									
Other grant providers:	15 252	2 530	17 885	16 399	13 651	13 651	13 500	13 500	13 :
Job Creation	6 447	_	-		-	-	-	-	
DBSA	54	54	_	_	-		-	-	
Opex Banthle Ke Batha	394	683	739		-	-	-	-	
Refund: Motor Vehicle		_	_	_	-	-	-	-	
NDMC Reservists	_	235	1 365		-	-	-	-	
EPWP	l _	5		_	-	_		-	
Event Sponsorship		_	517	_		-	-	-	İ
Mailt Award :LGSETA	_	_	-	_	- 1	-	-	-	
Sport and Recreation: Drakenshing Promotions CC.	-	_	-	_	136	136	-	-	
Sport and Recreation: Blue Bulls Co	_	_	_	-	15	15	-	-	
Housing Company Tshwana	8 358	1 553	15 265	16 399	13 500	13 500		13 500	
otal operating expenditure of Transfers and Grants:	1 561 303	1 732 442	2 033 976	2 380 129	2 273 208	2 273 208	2 566 616	2 712 027	2 881 1
Capital expenditure of Transfers and Grants			ł	l			l .		
National Government:	509 270	732 481	480 149	1 159 581	1 349 932	1 349 932	1 834 990	2 145 372	1 499
Urban Settlement Development Grant	287 296	342 629	373 069	887 581	867 581	887 581	996 070	1 290 611 762 761	983
Public Transport Infrastructure & Systems Grant	159 307	326 889	20 815	180 000	295 057	295 057		32 000	1
Intergrated National Electrification Programme	60 416	25 921	54 613	21 000	21 000	21 000		32 000	35
Electricity Demand Side Management	-	30 000	20 469	25 000	46 531	46 531	-		l
Water Affairs	2 250	-	-	-	15 597	15 597	-		
Restructuring	-	-	73	_			50.557	60 000	52
Neighbourhood Development Partnership Grant	-	6 725	10 735	45 000	82 862	82 862	1	60 000	52
Finance Management Grant	-	-	231	-	304	304	10 151	_	1
Expanded Public Works Programme Incentive Grant	-	318	-		·		I .	_	1
Gautrans Job Creation	-	-	145	1 000	1 000	1 000	I .	1 -	
Provincial Government:	129 596	3D 758	11 718		45 304	45 304		<del></del>	
Sport and Recreation: HM Pitje Stadium	i -	_	_	-	516	516	1	1	
Sport and Recreation: Community Libraries	-	-	1 454	-	5 980	5 980	2 300	-	
Housing	129 596	30 227	9 400	-		38 468	72 187	1	1
Housing: Acquisition of Land	-			-	38 468 340	38 468	1	_	1
Housing: Accreditation	-	531	864	-	140	340	_	-	1
Economic development	-	-	-	_	_	_	1 355	1	1
Gautrans Job Creation	-	-	-	Ι -	-	_	1 355	1 -	
District Municipality:		ļ		<del> </del>	<del></del>		<del> </del>	<del> </del>	-
[insert description]	1		1	1				1	
	ļ				<del> </del>		13 000	12 000	<del></del>
Other grant providers:	11 778		24	15 000	17 293	17 293			
Ringfending of Bulk Containers Cost for Blue IQ	-	-	-	15 000	15 000	15 000	13 000	12 000	1
Manument Galf Club	2 785	-	_	_	_	_	_	-	
Gautong SRAC: Temba Stadium upgrade	1 466	-	-	-	_	-	_	1 -	1
Public Works: Unforeseen Water	7 526	-	-	-	-	-	_	_	
City of Delft: Gommunity Gentre (Housing)	-	-	-	-	2 293	2 293	'	-	1
Merit Award: LGSETA			24			<del> </del>			
otal capital expenditure of Transfers and Grants	650 643	763 239	491 891	1 174 581	1 412 529	1 412 529	1 923 832	2 157 372	2 2 570

Table 141: MBRR SA20 - Consolidated Reconciliation of transfers, grant receipts and

unspent funds Description	2008/9	2009/10	2010/11	Cu	rrent Year 2011/1	2	2012/13 Medium	Term Revenue Framework	& Expenditure
Description			Audited	Original	Adjusted	Full Year	Budget Year		Budget Year +2
R thousand	Audited Outcome	Audited Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
Operating transfers and grants:									
National Government:									
Balance unspent at beginning of the year	200 932	171 807	336 302	-	-	-	-		- 754.45
Current y ear receipts	1 466 998	1 551 602	1 823 244	2 260 380	2 135 203	2 135 203	2 438 411	2 569 037	2 751 143
Conditions met - transferred to revenue	1 479 096	1 659 758	1 922 748	2 260 380	2 135 203	2 135 203	2 438 411	2 589 037	2 751 143
Conditions still to be met - transferred to liabilities	188 834	63 651	236 799	-	-	-	-	-	-
Provincial Government:									İ
Balance unspent at beginning of the year	5 218	5 664	49 886	-	~	-	-	-	
Current year receipts	67 932	71 141	62 289	103 349	124 355	124 355	114 705	109 490	117 323
Conditions met - transferred to revenue	66 954	70 153	93 343	103 349	124 355	124 355	114 705	109 490	117 32
Conditions still to be met - transferred to liabilities	6 195	6 652	18 832	-	-	-	-	-	-
District Municipality:									
Balance unspent at beginning of the year	_	-	-	-	-	-	-	-	-
Currenty ear receipts	_	_	-		-	_	-		
Conditions met - Iransferred to revenue	_	-	-	-	-	-	-		
Conditions still to be met - transferred to liabilities	_	_	-	-	_	-	-	-	-
Other grant providers:									
Balance unspent at beginning of the year	9 457	845	2 215	-	-	-	-	-	-
Current year receipts	8 966	3 930	16 192	16 399	13 651	13 651	13 500	13 500	13 50
Conditions met - transferred to revenue	15 252	2 530	17 885	16 399	13 651	13 651	13 500	13 500	13 50
Conditions still to be met - transferred to flabilities	3 171	2 245	521		-		-	-	_
Total operating transfers and grants revenue	1 561 303	1 732 442	2 033 976	2 380 129	2 273 208	2 273 208	2 566 616	2 712 027	2 881 96
Total operating transfers and grants - CTBM	198 200	72 548	256 152		_		_	-	-
<u>Capital transfers and grants:</u> National Government:								_	_
Balance unspent at beginning of the year	78 580	207 247	31 101	-		1 349 932	1 834 990	2 145 372	2 570 87
Current year receipts	618 852	815 911	503 855	1 159 581	1 349 932		1 834 990	2 145 372	2 570 87
Conditions met - transferred to revenue	509 270	732 164	48D 149	1 159 581	1 349 932	1 349 932	1 834 990	2 143 372	23/00/
Conditions will to be met - transferred to liabilities	188 162	290 094	54 807	-	-	-	_	_	"
Provincial Government									
Balance unspent at beginning of the year	24 098	32 800	(77 114)	-			75 842	_	1
Current y ear receipts	136 167	31 967	128 087		45 304	45 304		-	<del>                                     </del>
Conditions met - transferred to revenue	129 596	30 758	11 718		45 304	45 304	75 842		
Conditions still to be met - transferred to liabilities	30 669	34 010	39 255	-	-	-	_	-	
District Municipality:									
Balance unspent at beginning of the year	-	-	-	-	-	_	-	-	1
Current year receipts	-					-	-		-
Conditions met - transferred to revenue			-	-	-	-	<del>  -</del>		<u> </u>
Conditions still to be met - transferred to liabilities	-	-	-	_	-	-	-	-	-
Other grant providers:	ŀ								
Balance unspent at beginning of the year	10 481	2 540	30	-	-	-	-		
Current year receipts	4 186		39 999	15 000	17 293	17 293		12 000	+
Conditions met - transferred to revenue	11 778	318	24	15 000	17 293	17 293	13 000	12 000	
Conditions still to be met - transferred to liabilities	2 890	2 222	40 004	-		-		-	
Total capital transfers and grants revenue	650 643	763 239	491 891	1 174 581	1 412 529	1 412 529		2 157 372	2 570 8
Total capital transfers and grants - CTBM	221 721	327 227	134 067	-	-	-	<del>-</del>	-	<del> </del>
TOTAL TRANSFERS AND GRANTS REVENUE	2 211 946	2 495 681	2 525 867	3 554 710	3 685 738	3 685 738	4 490 448	4 869 399	5 452 8
TOTAL INAMOFERS AND GRANTS REVENUE	A A 11 340	2 403 001	390 219				-		1

Table 142: MBRR SA21 - Consolidated Transfers and grants made by the municipality

Description 2008/9 2009/10 2010/11 Current Year 2011/12 Expenditure Framework

Expenditure Framework | Budget Year | Budget Year | 2012/13 | +1 2013/14 | +2 2014/15 Adjusted Audited Audited Audited Original R thousand Budget Forecast Outcome Outcome Cash Transfers to other municipalities Insert description Total Cash Transfers To Municipalities: Cash Transfers to Entitles/Other External Mechanisms Insert description Total Cash Transfers To Entities/Ems' Cash Transfers to other Organs of State Insert description Total Cash Transfers To Other Organs Of State: Cash Transfers to Organisations Insert description Total Cash Transfers To Organisations Cash Transfers to Groups of Individuals Insert description Total Cash Transfers To Groups Of Individuals: TOTAL CASH TRANSFERS AND GRANTS Non-Cash Transfers to other municipalities Insert description Total Non-Cash Transfers To Municipalities: Non-Cash Transfers to Entities/Other External Mechanisms Insert description Total Non-Cash Transfers To Entities/Ems' Non-Cash Transfers to other Organs of State Insert description Total Non-Cash Transfers To Other Organs Of State: Non-Cash Grants to Organisations Total Non-Cash Grants To Organisations Groups of Individuals Grants-In-Aid 1 000 27 626 14 282 14 282 14 282 21 202 23 322 25 654 Grants-In-Aid: Assessment Rates B 834 12 544 14 282 14 282 14 282 21 202 23 322 25 654 12 544 27 626 Total Non-Cash Grants To Groups Of Individuals: 9 834 27 626 14 282 14 282 14 282 21 202 23 322 25 654 12 544 TOTAL NON-CASH TRANSFERS AND GRANTS 9 834 27 626 14 282 14 282 21 202 23 322 25 654 12 544 TOTAL TRANSFERS AND GRANTS 9 834

Table 143: MBRR SA22 - Consolidated Summary of councillor and staff benefits

Table 143: MBRR SA22 - C	2008/9	2009/10	2010/11	Ci	IFFant tear Zuliff	^			
	Audited	Audited	Audited	Original Budget	Adjusted Budget	Full Year Farecust	Budget Year 2012/13	Eudget Year +1 2013/14	Budget Year +2 2014/15
( thetraind	Outcome	Outcome	Outcome		Budget	7-tilations			
councillors (Political Office Benrers plus Other)					66 465	66 465	86 741	186 415	117 057
Baula Salaries and Wages	35 393 3 666	35 862 3 504	39 455 3 340	65 463	68 483	-		-	-
Pension and UF Continulous	3 055 994	1 034	982	_	-	-	-	-	-
Medical Aid Contibutions  Motor Vehicle Allowance	13 210	13 653	15 736	21 284	21 204	21 264	-		-
Cellphnoe Allowanus	-	_	-	-		-	-	-	-
Housing Allowances	-	-	-	- [	-	- 1	-		
Other bicrefts and allowances	6						ps 741	100 415	117 057
Sub Total - Councillors	63 258	54 D53	59 516	47,4%	87 740	87 748	10,2%	10,0%	10,0%
% Ingrense		1,5%	10,1%	47,4~			· ·		1
Gentor Managers of the Myntolicality.	1								35 273
Basic Salaries and Wapes	19 170	15 008	26 121	13 015	13 015	13 015	30 666	32 812	332/3
Pension and UIF Contributions	507	751	1 441	518	518	518	]	l <u> </u>	
Medical Aid Continuions	1 :	-	_	_	_	_	-	-	-
Overlime Performance Benna	579	-		_	-	-	-	-	-
Motor Vehicle Allowance	2 670	2 802	4 342	5 059	5 059	6 059	-		
Callphone Allowance	227	192	262	262	262	262	262	262	262
Housing Allowances	-	-	-	-	-	-	9 200	0 844	10 582
Other benefits and allowaness	-	3 792	5 503	-	-	_	1 200	_	_
Payments in law of leave			_				_	-	-
Lang service awards			_		-				
Post-retrement benefit obligations Sub-Total - Senior Managure of Municipality	23 153	26 645	37 669	18 854	18 854	18 884	40 127	47 918	46 117
% increase		10,3%	47,5%	(48,9%)	-	-	112,8%	7,0%	7,5%
	1								
Other Municipal Statt	1 813 359	2 140 414	2 661 442	3 159 408	3 173 720	3 173 720	3 705 340	3 950 471	4 211 361
Basic Salaries and Wages	1 813 359	2 140 414 587 536	606 752	763 509	674 884	674 884	863 663	92D 544	DRI 122
Pansion and UIF Contributions Stedical Aid Contributions	170 146	192 948	217 849	268 277	268 334	268 334	276 836	294 003	314 146
Overline	202 820	190 400	204 968	128 616	131 755	131 755	137 895	138 899	146 227
Performinge Bonus	334	215	207	237	237	237	237	237 289 825	308 654
Mutar Vehicle Allowance	182 555	107 847	219 745	257 460	258 096 19 219	258 095 10 219	272 136 20 306	20 985	
Cellphone Allowance	13 020	13 253	14 019 21 424	19 188 25 069	26 106	26 106	27 238	29 000	30 894
Housing Allowances	29 398 144 374	24 161 160 294	186 910	205 694	206 669	206 609	205 352	214 333	
Other benefits and allowances Payments to light of leaving	144.374	160 251	-		-	_	-	-	-
Long service awards	1 -	i -		-	-	-	-	-	-
Post-retirement beneft obligations	471 384	(141 015)	320 957	88 021	88 921	80 021	69 026	92 303 5 951 507	8 337 666
Sub Tatal - Other Municipal Staff	3 470 381	3 366 084	4 543 273	4 917 470	4 847 942	4 847 942	6 588 078 15,5%	6,3%	6,5%
% Increase	1	(3,0%)	35,0%	8,2%	(1,4%)	_	15,0%	1	
	3 545 773	3 445 681	4 640 407	5 024 081	4 954 544	4 954 544	5 734 897	6 100 839	6 500 72-
Total Parent Municipality	3 040 773	3 440 001							
	i								1
Board Members of Entitles									
Basic Salaries and Wages	-	-	-	-	-	1 -			_
Pension and UIF Contributions	-	-	-	_	-	_	_	] [	_
Medical Ald Contributions	1 :	_	]	_	_		_		-
Overlang Performunan Benus	_	_	_	_	- 1	-	-	-	-
Motor Vehicle Allowence	_	-	_	_	-	-	-	-	-
Celiphone Allowance	-	-	-	-	-	-	-	-	_
Housing Allowances	-	-	-	-	-	_	_	-	1 -
Other benefits and allowances	-	-	l . <u>-</u> .		679	670	818	000	96
Board Fees	215	309	400	726	"	1 -	"-	1 -	_
Payments in lieu of Jeave Long cervice awards	1 -		]		_	-	-	-	-
Post-retirement benefit obligations	_	_							
Gub Total - Board Members of Entities	215	309	400	725	579	670	818	900	
% increase		43,6%	50,3%	48,2%	(6,4%)	-	20,5%	10,0%	7,01
		{							ı
Genior Managers of Entitles	4 608	2 613	4 558	4 020	5 463	5 463	6 320	6 966	7 70
Basis Salaries and Wages Pension and UIF Contributions	378	305	336	400	400	400	427	47:	57
Medical Aid Contibutions	_	124	140	218	218	218	242	267	20
Overtime	-	-	-	-	-	-	-	_	-
Performance Banna	102	-	D4	357	545 437	545	163	166	20
Mutor Vehicle Allowance	575	560 35	114	268	99	207	101		1
Cellphone Allowance	1 -	65	104	140	140	140	149	103	5 18
Housing Allowances Other benefits and allowances		102	-	1 384	1 384	385	3 274	3 610	4 01
Payments in lieu of leave	-	-	-	-	-	-	-	-	-
Long service awards	-	-	-	-	-	-	-	-	-
Post-ratirement benefit obligations						7 650	10 870	11 78	13 04
Sub Total - Sanior Munogers of Entitles	5 663	6 003	5 355	7 784	8 687 11,5%	(11,5%			1
% Increase	i	(11,7%)	7,0%	45,6%	11,07	(11,02	1	1	
Other Staff of Entities	1	I	İ	1			1	1	1
Ulter State of Entitles  Basis Salerina and Wenos	30 580	26 860	36 153	37 308	37 467	37 467	36 950		
Pension and UIF Continuations	1 073	2 078	2 871	7 555	7 555	7 555		B 01	
Medical Aid Contributions	3 025	3 272	4 114	5 523	6 523	5 523			
Overtime	1 935	2 783	1 873	3 490	3 486	3 406	3 290	3 63	5 4 03
Performance Bonus	2 023			-		1 231	2 116		2 59
Motor Vehicle Allowance Celiphone Allowance	769	1 1700	3 743	1 231	1 231	316			
Celiphone Allowance Housing Allowances	537	1 729	1 706	2 667	2 667	2 667	2 687	2 85	
Other benefits and allowances	2 781	7 057	10 413	10 203	10 283	10 263			
Payments in less of leave	1	_	-	-	-	-	-	-	,
Long service awards	-	-	-	-	-	-	-	-	-
Post-retrement benefit obligations		<u>-</u>		ļ	l		73 501	81 21	00 13
Sub Total - Other Staff of Entities	44 422	44 886	60 863	68 379	68 538 0,2%	6n 63n	73 500	1	
% Increase		1,0%	30,8%	12,2%	0,2%	_	1 /,3**	T	
Total Municipal Entities	60 301	50 108	66 807	76 898	77 804	76 905	85 00:	2 03 89	B 104 14
				T					
				[ = 4 no non	5 032 449	5 031 450	5 648 691	6 194 73	B
FOTAL SALARY, ALLOWANCES & BENEFITS	3 597 074	3 485 880 (2,8%)	4 707 254	5 100 990 5,4%	(1,3%				

Table 144: MBRR SA23 - Consolidated Salaries, allowances & benefits (political office

bearers/councillors/senio	1 1110	Salary		Allowances	Performance	In-kind	Total
Disclosure of Salaries, Allowances & Benefits 1.		Salary	Contributions	7,,04,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Bonuses	benefits	Package
Disciosate of Calaties, Allowander in manager	No.						2.
Rand per annum			1,				
Councillars		074		-	1		809 97
Speaker	1	809 974 759 350	_			1	759 35
Chief Whip	1	1 012 467		***			1 012 46
Executive Mayor	'	1012407					-
Deputy Executive Mayor	10	7 593 500		_			7 503 50
Executive Committee	210	74 416 230					74 416 23
Total for all other councillors	223	84 591 521		-			84 591 52
Total Councillors							
Senior Managers of the Municipality							
City Manager (CM)	1	2 500 000	-	750 000	-		3 250 00
Strategic Executive Head: Office of the Executive Mayor	1	1 300 000	-	390 000	_		1 690 00
Strategic Executive Head: Office of the Speaker	1	1 300 000		390 000	-		1 690 00
Strategic Executive Head: Office of the Chief Whip	- 1	1 039 906	. –	311 972	-		1 351 8
Deputy City Manager: Strategy Development and Implementation	- 1	2 007 313	-	602 194	-		2 609 5
Deputy City Manager: Operations and Service Delivery	1	1 700 000	-	510 000	- 1		2 210 0
Deputy City Manager: Infrastructure and Program Management	1	1 700 000	-	510 000	-	i i	2 210 0
Chief Audit Executive	1	1 300 000	_	390 000			1 690 0
Chief Financial Officer	1	1 259 887		377 966	-		1 637 8
Chief of Polico	1	1 162 989	_	348 897	-		1 511 8
Strategic Executive Director: Corporate and Shared Services	1	1 300 000	_	390 000	-		1 690 0
Strategic Executive Director: Legal Services	1	_	-	_	-	[	
Chief Information Officer	1	866 720	-	260 016	-		1 126 7
Chief of Emergency Services	1	975 609		292 683	-		1 268 2
List of each offical with packages >= senior manager			]				
Strategic Executived Director: City Planning and Development	1	1 162 989	-	348 897	-		1 511 8
Strategic Executived Director: Economic Development	1	1 112 898	-	333 869	-	1	1 446 7
Strategic Executived Director: City Strategies and Performance	Ì						1 341 9
Management	1	1 032 256	-	309 677	_		1 3418
	١.,		_	l _	l _		
Strategic Executived Director: Communications, Marketing and Events	1	_		I _	_		
Strategic Executived Director: Research and Innovation	1	998 332		299 500	_		1 297 8
Strategic Executived Director: Sport and Recreation	1			298 537	_	1	1 293 6
Strategic Executived Director: Environmental Management	1	995 124	_	405 000			1 755 0
Strategic Executived Director: Health and Social Development	1	1 350 000 1 438 712	_	431 614			1 870 3
Strategic Executived Director: Regional Service Delivery	1	i	_	510 000			2 210 0
Strategic Executived Director: Service Infrastructure	1	1 700 000	_	390 000			1 690 0
Strategic Executived Director: Transport	1	1 300 000	_	348 897			1 511 8
Strategic Executived Director: Housing and Human Settlement	26	1 162 989 30 665 724	<del></del>	9 199 719			39 865 4
Total Senior Managers of the Municipality	20	30 603 724	<del></del>	3 133 113			
A Hamilton des Carlo Cadito	1					\$	
A Heading for Each Entity							
List each member of board by designation	l						
Housing Company Tshwane: Board Fees only	] _	_	_				
File-item at			_	199 348	_	}	199 3
Chairman	I -			114 592	-		114.5
Board member Board member	I	l -		1-	-		
	l	_		-	_		İ
Board member	I -	-	_	70 128	I -		70 1
Board member Board member			_	75 972	_		75 9
Board member Board member			I -	70 128	-	1	70 1
190mom onocc	l -				1	-	
Sandspruit Works Association: Board Fees Only					1		1
Sandsprin vvoiks Association; Boald Peos Omy							
Non Espanding Deardmember	l _		_	36 000	-		36 (
Non-Ecocutive Boardmember	I -	_	_	36 000	_		36 (
Non-Ececutive Boardmember Non-Ececutive Boardmember	I	_		36 000	_		36 (
Non-Ececutive Boardmember Non-Ececutive Boardmember		_	[ _	36 000	_	1	36 (
Non-Ececulive Boardmeinber Non-Ececulive Boardmeinber	l _	_		36 000	_	1	36 (
	I -			36 000			36 (
Non-Eccutive Boardmember	-	_	_	36 000			36 (
Non-Ecocutive Boardmember	_	I -	_	36 000	1	1	36 (
Non-Ecocutive Boardmamber	l	_		55 500		1	
Roferences		1				1	1
Rolerences Total for municipal entitles		_		818 168	<del>  -</del>		818
rotar for additional causes	<del> </del>	<del></del>		1			
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE				10.047.057			125 275
REMUNERATION	249	115 257 245	_	10 017 887	1	1	1 2.10

Summary of Personnel Numbers		2010/11		Cu	rent Year 2011		But	lget Year 2012	
Number	Positions	Permanent	Contract	Positions	Perm anent	Contract	Positions	Permanent	Contract employees
Montper	, , , , , , , , , , , , , , , , , , , ,	employees	employees		employees	employees		em ployees	embinhees
Municipal Council and Boards of Municipal Entities									220
Councillors (Political Office Bearers plus Other Councillors)	220	-	220	220	-	220	220	-	220
Board Members of municipal entities		-	-	-	-		-	-	_
Municipal employees	-	-	-	-		-		-	35
Municipal Manager and Senior Managers	54	17	29	57	17	35	61	17	
Other Managers	785	606	14	766	613	13	775	613	13
Professionals	1 168	743	11	1 143	707	20	1 149	707	20
Finance	87	30	1	87	35	2	87	35	2
Spatial/town planning	96	94	-	96	94	-	96	94	_
Information Technology	27	44	-	27	45	-	27	45	-
Roads	154	66	-	154	67	-	154	67	-
Electricity	157	107	2	157	105	2	157	105	3
Water	70	32	-	70	35	-	70	35	-
Sanitation	9	2	-	9	2	-	9	2	-
Refuse	10	3	-	10	3	-	10	3	_
Other	558	365	8	533	321	16	539	321	11
Technicians	3 645	1 853	80	3 481	1 802	61	3 481	1 802	6
Finance	317	188	-	317	185	-	317	185	-
SpatiaVtown planning	126	126	-	126	126	-	126	126	-
Information Technology	126	35	6	126	45	1	126	45	
Roads	281	132	-	281	132	-	281	132	-
Electricity	509	345	66	509	343	60	509	343	6
Water	25	9	1	25	13	-	25	13	-
Sanitation	26	6	-	26	9	-	26	9	-
Refuse	-	_	_	2	2	-	2	2	-
Other	2 235	1 012	7	2 069	947	_	2 069	947	_
Clerks (Clerical and administrative)	3 735	2 192	315	3 738	2 303	248	3 861	2 303	24
Service and sales workers	3 542	2 005	380	2 942	1 550	3	2 925	1 550	
Skilled agricultural and fishery workers	199	108	2	322	212	3	323	212	
Craft and related trades	1 059	629	133	1 108	664	141	1 058	664	14
Plant and Machine Operators	1 541	1 049	149	1 501	1 160	287	1 768	1 160	28
Elementary Occupations	5 894	3 236	1 591	5 840	4 001	2 325	8 048	4 001	2 32
TOTAL PERSONNEL NUMBERS	21 842	12 438	2 924	21 118	13 029	3 356	23 669	13 029	3 35
% increase				(5,2%)	3,8%	(53,0%)	0,7%	(74,2%	(24,75
Total municipal employees headcount	_	_	_	_	-		-	-	-
Finance personnel headcount	1 328	816	113	1 328	844	45	1 328	844	. 4
Human Resources personnel headcount	559	293	15	572	299	-	572	299	

Table 146: MBRR SA25 - Co	Ī					Budget Ye								n Revenue and Framework	·
R Urousand	July	August	Gept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	12 2014/1
Revenue Dy Source										244 252	311 367	312 862	3 737 900	4 111 690	4 522
Property rates	311 367	311 367	311 367	311 367	311 367	311 357	311 367	311 357	311 367	311 367	311307	312 1532	375755	4111.000	1
Property rates - penalties & collection charges	-	-	-	-	-	-	-			729 747	806 399	789 248	9 141 000	10 149 000	11 415
Service charges - electricity revenue	815 371	858 007	883 672	757 799	740 573	510 929	773 504	733 955	731 787		184 603	291 142	2 365 970	2 582 846	2 640
Service charges - Water revenue	164 991	166 029	237 591	197 378	125 457	164 675	185 678	164 962	169 335	184 939		86 762	601 820	661 690	728
Service charges - cantation revenue	42 604	42 416	58 448	48 884	46 686	48 113	44 D14	47 360	44 945	45 902	45 685		606 250	756 250	945
Service charges - refuso revenue	50 256	45 352	55 638	50 161	48 162	51 445	48 266	52 201	52 002	49 324	51 801	51 642	46 623	51 053	55
Service charges - other	3 950	3 950	3 832	3 960	3 632	3 950	3 950	3 577	3 950	3 832	3 960	3 832			138
Rental of facilities and equipment	10 327	10 338	10 349	10 342	10 353	10 458	10 473	10 382	10 383	10 383	10 383	10 431	124 600	131 359	
Interest named - external investments	3 605	3 805	3 804	3 805	3 604	3 605	3 606	3 602	3 805	3 804	3 805	3 822	45 669	42 356	33
Interest earned - pusitending debtors	27 602	27 600	27 537	27 600	27 537	27 600	27 600	27 410	27 600	27 537	27 690	27 660	330 660	347 869	366
Dividends received	_	_	-	-	-	_	-	- 1	-	-	-	-	1 -	-	1
Fines	273	273	273	273	273	273	273	273	273	273	273	274	3 261	3 397	3
Licenses and nermits	228	3 643	3 643	3 643	3 643	3 643	3 643	3 643	3 643	3 643	3 643	7 075	43 732	45 920	48
Agency cervices	_	_	_ [	_	_	_	_	-	-	-	-	-	-	-	1
Transfers recognised - epetational	27 154	807 140	39 108	2 017	352 857	481 704	2 017	3 939	625 502	1 439	1 439	22 301	2 565 616	2 712 027	2 881
Other revenue	89 484	95 900	95 980	96719	25 676	97 752	97 583	95 530	97 575	97 227	97 584	121 584	1 179 694	1 203 911	1 267
Gains on disposal of PPE		33300	34 200	-			_	_	-		_	-	l -	-	
Cans on deposit overe.  Total Revenue (excluding capital transfers and	<u> </u>							1 479 412	2 302 178	1 469 417	1 548 740	1 728 736	20 795 035	22 799 JBR	25 247
contributions)	1 547 412	2 385 830	1 731 241	1 513 946	1 840 219	1 735 723	1 512 181	1 479 412	2 302 110	1 400 417	1 340 740	1110100	1373333		
Expenditure By Type															
Employee related costs	444 156	444 157	443 942	444 163	726 322	444 163	444 161	443 516	444 172	443 954	444 177	446 124	5 613 007	5 974 135	6 369
Remuneration of councillors	B 335	8 335	8 335	8 335	8 335	8 335	8 335	£ 333	B 335	8 335	8 335	8 374	100 059	109 815	120
Debt impairment	75 816	75 616	75 616	75 816	75 618	75 816	75 616	75 221	75 816	75 616	75 616	75 942	908 733	993 539	1 107
Depreciation & asset impairment	79 849	79 849	79 841	79 849	79 841	79 649	79 849	79 B25	79 849	79 841	80 033	60 222	958 697	974 557	953
Finance charges	65 075	65 075	65 073	65 073	65 072	65 073	65 073	65 070	65 072	65 971	65 072	65 368	781 169	895 143	
Bulk purchases	690 358	1 057 082	588 245	422 652	776 167	529 177	458 108	517 464	439 355	457 622	448 591	621 262	7 205 095	8 130 358	9 166
Other materials	51 739	53 785	53 799	53 570	53 399	53 214	53 710	53 563	53 659	53 410	53 445	57 365	644 157	698 681	731
Centrasted services	269 426	303 383	315 210	289 210	291 162	318 658	283 329	292 501	317 711	293 577	291 995	392 178	3 664 451	3 662 479	3 663
Transfers and grants	1 766	1 765	1 765	1 765	1 766	1 766	1 766	1 766	1 766	1 766	1 766	1 775	21 202	23 322	2
Other expenditure	105 572	97 649	99 452	97 911	97 693	59 789	98 059	96 919	99 793	97 628	95 953	95 779	1 186 697	1 239 260	1 335
·	103372	3,045	23 132	37311		-	-		-	_	_	-	-	- 1	
Loss on disposel of PPE Total Expenditure	1 793 103	2 185 897	1 730 782	1 538 346	2 175 376	1 675 543	1 574 208	1 634 178	1 585 530	1 576 821	1 558 084	2 045 389	21 084 256	22 690 799	24 66
Surplus/(Deficit)	(245 691)	198 933	459	(24 401)	(335 157)	60 180	(62 027)	(154 766)	716 647	(107 404)	(19 344)	(316 653)	(269 222)	108 559	58
Fransfers responsed - coptal	63 141	142 109	165 465	182 637	187 052	143 684	156 159	149 871	165 993	159 384	139 283	226 054	1 923 832	2 157 372	2 570
Contributions recognised - copilal	""											-	-	-	1
Contributed assets					ŀ	l						L	_	<u> </u>	
Surplus(Delicit) after capital transfers & contributions	(182 550)	341 042	186 974	158 237	(148 105)	203 864	84 132	(4 895)	JR2 641	51 080	119 939	(000 86)	1 634 610	2 265 961	3 15
	,		54.7									-	-	-	1
Taxafon	1				l							-	-	-	1
Atributeble te minerifes Strere of surplus ( (deficit) of associate												_	1 -	_	
Surplus/(Helicit)	/157 550)	741 042		158 237	(148 105)	203 B64	94 132	(4 895)	B82 541	51 980	119 939	188 600	1 634 610	2 265 961	3 15

Description						Budget Ye	ar 2012/13						Wedinii iau	Revenue and Framework	r. penuntur
R thousand	July	August	Gept.	October	November	December	January	February	March	April	Nay	June	Budget Year 2012/13	Budget Year +1 2013/14	Hudget Yea +2 2014/15
Revenue by Vota															i
City Planning and Development	10 155	10 155	10 155	10 155	10 155	10 155	18 155	10 155	10 155	10 155	10 155	10 204	121 908	126 894	131 64
Corporate & Shared Services	5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 743	5 771	68 943	72 726	76 72
Economic Day elopment	288	288	283	288	268	283	289	2 288	2 265	2 288	2 288	2 440	13 603	3 630	3 62
Emergency Services	914	914	13 333	914	914	13 333	914	914	13 333	914	914	13 337	E0 651	65 328	EB 89
Environmental Management	70 805	64 651	74 937	69 460	67 461	70 744	67 5/65	71 500	71 301	68 623	71 160	77 007	B45 154	1 003 457	1 202 28
Financial Services	331 771	1 115 166	327 271	327 271	674 248	769 389	327 371	327 371	1 116 265	327 271	327 271	378 843	6 300 513	6 682 916	7 456 59
Housing & Human Sedement	43 870	33 774	67 604	63 604	63 404	33 404	63 359	32 851	32 E01	33 129	33 103	12 575	532 680	533 060	1 550 10
Information & Communication Technology	16	16	16	16	16	16	16	16	16	15	16	16	189	200	21
Meto Polce Services	4 347	13 448	13 440	13 440	13 440	13 790	13 440	13 440	13 440	13 440	13 440	22 975	162 070	170 481	179 61
Office of the City Manager	2 009	16 759	17 759	5 009	5 009	17 750	4 003	6 509	20 259	6 509	6 509	6 576	114 678	60 117	53.06
Office of the Spiraker	-	-	- '	-	-	-	-	-	-		-	-	-	-	-
Regional Service Delivery	12 285	6 765	15 209	7 843	12 307	16 787	7 343	7 765	16 209	8 265	6 765	29 533	149 079	232 768	€8 75
Service Infrastructure	1 096 416	1 177 576	1 251 119	1 104 305	1 084 559	B46 923	1 093 139	1 063 916	1 073 415	1 050 603	1 116 874	1 256 797	13 245 641	14 649 112	15 816 93
Transport	62 559	81 519	90 429	68 132	89 325	60 638	74 595	ē5 412	92 543	91 442	Bt 442	170 277	1 099 313	1 153 854	1 187 48
Other Votes	173	173	403	403	403	439	403	403	403	493	403	440	4 445	2 227	2 35
Total Revenue by Vole	I 630 553	2 527 939	1 917 705	1 696 583	2 027 271	1 879 407	1 668 340	1 629 283	2 468 171	1 628 BOI	1 688 023	1 956 790	27 718 866	24 956 760	27 818 71
Expenditure by Vote to be appropriated															
City Flanning and Development	17 076	17 078	17 328	17 078	25 972	17 328	17 078	17 078	17 328	17 078	17 078	17 404	214 905	228 817	238 9
Corporate & Shared Services	68 046	68 645	69 347	68 046	85 858	69 346	68 046	68 046	ED 347	68 045	69 046	69 652	839 874	643 177	897 90
Economic Development	11 728	11 728	16 053	11 728	13 810	16 053	11 725	11 728	16 053	11 728	11 728	15 076	160 135	164 622	169 48
Emergency Services	31 855	32 672	32 217	32 484	47 405	31 953	32 560	32 355	32 435	32 045	32 057	32 084	402 126	431 297	452 8
Environmental Management	129 009	127 759	127 934	127 759	169 869	127 934	127 769	127 759	127 934	127 759	127 759	128 545	1 577 784	1 672 377	1 760 0
Financial Services	125 291	120 624	120 896	129 804	148 085	120 501	120 694	120 507	120 685	120 849	120 791	122 751	1 483 800	1 610 039	1 727 D
Housing & Human Settement	44 183	38 092	38 450	38 \$86	43 666	38 206	38 258	38 109	38 184	38 103	39 412	39 576	471 623	465 576	512 27
Information & Communication Fechnology	26 159	26 193	26 253	26 ten	28 794	26 263	26 168	25 189	26 263	26 188	26 168	25 359	317 292	323 677	331 7
Meta Police Services	71 695	93 173	93 268	93 264	132 016	93 317	93 137	93 237	93 460	93 449	93 405	115 089	1 159 730	1 220 337	1 293 27
Office of the City Manager	14 409	28 158	31 096	14 403	19 049	31 095	14 408	14 409	31 095	14 403	14 408	17 385	244 324	190 534	202.31
Office of the Speaker	15 233	15 233	15 283	15 233	17 515	15 263	15 233	15 233	15 283	15 233	15 233	15 351	185 349	201 165	ı
Regional Service Delivery	73 623	67 065	67 165	67 879	92 832	67 743	67 678	67 065	67 165	67 300	67 055	67 494	840 478	E69 472	923 6
Spryice infrastructure	1 003 455	1 375 897	907 546	742 343	1 \$47 378	650 690	779 521	835 922	764 156	781 309	773 728	1 210 915	11 173 769	12 409 353	13 749 6
Transport	117 752	121 777	121 927	119 764	143 657	123 414	118 330	122 061	119 904	120 142	118 001	121 442	1 468 182	1 541 97B	1 622 4
Other Votes	43 157	43 205	46 019	43 181	59 259	46 015	43 188	43 181	46 015	43 161	43 184	46 308	545 893	516 327	546 4
Total Expenditure by Vote	1 793 103	2 185 897	1 730 782	1 538 346	2 175 376	1 675 543	1 574 208	1 634 178	1 585 530	1 576 821	1 568 084	2 045 389	21 084 256	22 690 799	24 665 3
Surplus/(Deficit) before assoc.	(152 550)	341 042	1E6 924	158 237	(148 105)	203 854	94 132	(4 895)	682 641	51 980	119 930	(88 600)	1 634 610	2 265 961	3 152 3
Invaton	-	-	-	-	-	_	-	-	-	-	-	-	-	-	
Atribitable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	'
Share of simplus? (deficit) of associate	-	-	-	_			-	-						-	ļ
Surplus/(Deficit)	(162 550)	341 042	186 924	158 237	(148 105)	203 854	94 132	(4 B95)	882 641	51 980	119 939	(88 600)	1 534 610	2 265 961	3 152 3

Table 148: MBRR SA27 -						Budget Ye							Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Navember	December	January	February	March	April	May	Jun•	Budget Year 2017/13	Budget Year +1 20 (3/14	Budget Year 4 2014/15
Revolue - Standard	1												6 463 579	7 016 482	7 587 176
Governance and administration	342 202	1 127 597	339 932	340 932	687 909	782 050	340 032	342 532	1 131 427	342 432	342 437	344 095		60 166	53 14
Executive and council	4 635	5 635	6 865	7 665	7 965	6 965	6 965	D 465	0.465	9 365	9 365	9 432	93 56S 4 500	5 000	2 50
Budget and Feasury office	4 500	-	-	-	-	-	-	-	-	-	-		1	6 951 316	7 531 53
Corpurate cervices	333 056	1 121 962	333 658	333 068	679 944	775 086	333 069	333 069	1 121 562	333 058	333 068	334 667	6 365 094	910 361	1 787 39
Community and public salety	60 734	44 726	99 418	75 634	70 897	67 182	74 888	44 802	65 614	45 580	46 054	85 217	789 746 41 195	54 547	31 70
Community and accist services	2 243	1 665	1 655	2 243	2 243	2 243	2 243	1 655	1 665	1 655	1 665	19 967	1	1	
Sport and recreation	4 253	4 003	4 003	4 593	5 003	5 003	4 003	5 003	5 003	5 503	6 003	6 010	58 288	155 312	25 83
Public safety	4 527	4 5#6	4 585	4 586	4 586	4 972	4 586	4 586	4 565	4 585	4 586	5 081	55 B56	58 631	61 81
Housing	43 070	33 774	67 604	63 604	63 404	33 404	63 359	32 851	32 801	33 120	33 103	32 575	532 660	533 050	1 550 10
Health	6 642	697	21 559	697	4 650	21 559	697	697	21 559	697	697	21 563	101 727	108 820	116 55
Economic and environmental services	67 278	109 021	117 931	101 884	103 077	108 140	88 347	102 164	172 045	107 195	tD7 195	195 280	1 329 657	1 326 390	1 367 27
Planning and development	10 442	24 192	24 192	10 442	10 442	24 192	10 442	12 442	25 192	12 442	12 442	12 644	190 511	130 523	135 47
Road tansport	56 756	64 749	93 659	91 352	92 555	83 656	77 825	89 642	95 773	94 673	01 673	182 556	1 138 094	1 195 679	1 231 61
Environmental protection	79	70	79	79	79	79	79	79	79	79	79	79	953	188	19
Trading services	1 143 603	1 229 864	1 343 693	1 151 402	1 139 657	805 304	1 148 341	1 123 053	1 132 353	1 116 863	1 175 610	1 315 314	13 935 131	15 493 568	16 855 66
Electricity	837 623	890 450	906 492	760 251	763 394	533 382	795 956	757 522	754 240	752 558	878 851	946 482	9 547 421	10 604 307	11 821 72
Water	200 697	202 446	273 428	233 947	231 059	222 455	223 028	219 593	227 246	221 385	222 166	246 890	2 724 352	2 962 228	3 245 38
Waste water management	47 895	64 671	101 199	90 107	50 097	91 084	74 155	65 801	91 930	86 649	65 856	53 424	973 669	1 082 577	749 83
Waste management	57 192	52 288	62 574	57 037	55 09a	58 381	55 202	59 137	58 938	56 26D	58 737	58 587	689 490	B44 456	1 038 72
Other	16 731	16 731	16 731	16 731	16 731	10 731	16 731	16 731	16 731	16 731	16 731	16 811	700 H53	709 560	221 20
Total Revenue - Standard	1 630 553	2 527 939	1 917 706	1 696 583	2 027 271	1 879 407	1 668 340	1 620 283	2 468 171	1 628 801	1 688 023	1 956 700	22 718 866	24 056 760	27 818 710
	1														1
Expenditure - Standard					l			253 736	280 281	283 777	283 770	291 431	3 501 757	3 589 241	3 816 98
Gavernance and administration	758 203	283 846	790 243	283 813	348 494	290 244	283 920	54 068	59 263	54 078	54 102	59 359	683 076	624 895	654 31
Executive and council	54 035	54 145	59 224	54 131	67 177	59 226	54 239 3 010	3 910	3 910	3 910	3 910	3 917	52 425	54 696	54 31
Budget and teasury office	8 410	3 910	3 910	3 910	4911	3 910		225 759	227 109	225 790	225 759	226 125	2 766 265	2 909 649	
Corporate services	725 758	225 791	227 109	225 772	276 405	227 109	225 772			225 166	256 158	289 113	3 309 725	3 483 510	
Community and public salety	757 338	265 200	265 389	255 999	373 289	265 51B	265 010	265 032	265 517		256 15a 25 673	27 464	329 435	355 118	
Community and social services	26 660	25 895	25 996	26 684	39 615	26 570	26 690	25 871	25 992	26 105	60 587	59 920	863 065	923 279	
Sport and recrepton	70 637	69 597	69 597	63 567	95 021	69 597	69 587	69 567	69 567	69 587		132 446	1 375 445	1 446 463	1 528 59
Public safety	89 121	110 811	110 764	110 813	156 694	110 563	110 667	110 668	111 025	110 778	110 694	1	454 513	447 403	493 92
Housing	42 763	35 672	37 030	36 765	42 365	36 765	35 838	36 669	35 764	35 653	37 992	37 149	287 267	311 228	329 18
Healfr	27 957	22 235	22 012	22 149	36 372	22 012	22 228	22 018	22 144	22 012	22 012	22 115		1	2 070 21
Economic and environmental services	148 400	166 748	171 523	150 485	197 589	173 010	149 051	152 782	169 500	150 863	148 722	157 489	1 930 662	1 970 770	
Planning and development	28 759	42 508	47 833	28 758	40 519	47 833	28 750	28 759	47 633	28 758	28 758	34 189	433 258	398 934 1 502 559	416 31 1 580 50
Road tensport	114 356	118 454	F18 229	116 441	144 254	119 716	115 007	118 738	116 206	116 819	114 676	117 600	1 430 705	1	
Environmental protection	5 287	5 787	5 462	5 287	7 806	5 452	5 287	5 287	5 452	5 287	5 287	5 501	66 699	69 277	73 33
Trading setvices	1 085 383	1 455 434	937 034	021 BED	1 241 664	910 227	859 059	916 469	843 684	560 847	853 265	1 200 734	12 143 341	13 437 824	14 8 45 92
Electricity	781 903	1 135 164	654 349	487 519	877 909	605 472	545 395	605 272	546 595	546 395	546 395	900 777	8 244 148	9 178 431	10 216 25
Water	183 290	202 205	204 770	216 272	224 270	206 513	194 294	191 728	177 587	155 007	187 215	257 647	2 440 802	2 701 878	2 973 14
Visate water management	39 000	36 263	38 165	38 290	44 620	38 442	38 570	39 650	39713	39 644	39 855	52 128	465 550	525 503	556 39
Waste management	79 799	79 799	79 799	79 799	94 665	79 799	79 799	79 799	79 799	79 799	79 793	60 183	972 841	1 032 112	1 100 13
Other	16 169	16 169	16 544	16 169	t9 ,140	16 544	16 169	16 169	16 544	16 169	16 169	16 621	(98 771	209 354	221 85
Total Expenditure - Glandard	1 793 103	2 186 897	1 730 782	1 538 346	2 175 376	1 675 543	1 574 208	1 634 178	1 585 530	1 576 821	1 568 014	2 045 389	21 084 255	22 690 799	24 656 32
surplus/(Deffelt) terfore seene.	(162 550)	341 042	186 924	159 237	(148 105)	203 864	94 132	(4 895)	862 541	51 980	119 939	(8U 600)	1 634 610	2 265 961	3 152 39
Share of surplus? (descil) of especiate			ļ						1					-	
Surplus/(Deficit)	(162 550)	341 042	186 924	158 237	(146 105)	203 864	94 132	(4 \$95)	852 641	51 950	110 839	(58 600)	1 634 610	2 265 951	3 152 39

Table 149: MBRR SA28 -							ar 2012/13						Medium Term Revenue and Expenditure From ework		
Description													Budget Year	Budget Year +1	Budget Year +
R thousand	July	August	Sept.	October	Nov.	Dec,	January	Feb.	March	lirqA	May	June	2012/13	2013/14	2014/15
Multi-year expenditure to be appropriated															
City Planning and Development	-	30	30	-	30	-	30	30	150	309	200	4 400	5 200	5 700	5700
Corporate & Shared Services	-	150	150	150	10 150	150	150	150	10 650	1 150	11 150	1 500	35 500	34 500	26 500
Economic Development	-	-	-	-	1 600	-	-	2 500	2 500	2 500	2 000	3 151	13 651	4 000	4 10
Emergency Services	-	-	300	1 000	900	500	1 200	1 400	1 300	1 700	2 300	25 100	35 700	44 300	46 80
Environmental Management	139	1 539	9 577	9 650	13 926	339	1 673	12 265	12 278	15 248	16 598	20 528	113 760	93 609	99 50
Financial Services	1 500	1 500	2 500	2 500	2 600	2 600	2 600	2 600	2 600	2 500	4 000	2 500	30 000	19 500	19 50
Housing & Human Sextement	29 501	43 860	73 349	66 692	66 821	37 149	69 083	38 575	34 493	34 609	34 474	34 622	563 231	594 274	1 613 93
brownston & Communication Technology	4 100	8 100	4 314	6 314	8 814	4 100	10 100	B 314	4 314	4 614	15 314	3 055	81 655	84 500	84 50
Metro Police Services	-	-	3 100	10 550	7 703	-	-	3 100	250	3 400	300	3 100	31 500	43 500	53 50
Office of the City Manager	2 000	3 000	4 214	5 214	5 214	4 000	4 750	7 464	6714	6 714	6 714	6 567	62 567	63 000	55 96
Office of the Speaker	-	-	214	214	214	-	-	214	214	214	214	-	1 500	1 500	1 50
Regional Service Delivery	6 750	9 350	33 383	27 608	29 558	28 858	25 058	35 383	29 308	29 D03	35 633	31 064	320 964	318 200	160 00
Service Infrastructure	63 918	131 208	138 780	139 787	142 607	137 112	111 901	130 429	148 857	156 300	137 060	172 901	1 610 811	1 778 931	1 374 65
Transport	50 750	78 311	92 598	98 106	100 501	67 441	79 141	94 281	125 441	137 925	151 610	291 301	1 398 408	1 392 012	1 384 32
Other Votes	500	500	2 087	1 087	2 787	1 330	230	3 787	3 287	3 787	3 687	3 530	26 800	24 500	30 000
Capital multi-year expenditure sub-total	159 159	277 549	364 598	368 874	392 823	303 580	305 917	340 493	383 368	400 171	421 395	603 319	4 321 247	4 502 267	4 950 47
Single-year expenditure to be appropriated															
City Planning and Development	-		-	- 1	_	-	-	-	-	-	-	-	-	-	-
Corporate & Shared Services	_		_	400	500	-	600	1 000	1 000	309	-	-	3 800	-	-
Economic Development		-	_	250	200	100	100	200	150	200	200	100	1 500	-	-
Emergency Services	_	-	_	_	_	-	_	-	-	1 500	-	-	1 500	-	-
Environmental Management	_	_	_	_	-	_	-	_	-	-	-	-	-	-	-
Financial Services	_	-	-	_	_	_	-	-	-	-	-	-	-	-	-
Housing & Human Settlement	_	-	_		_	-		_	-	-	-	-	- 1	-	i -
Information & Communication Technology		-	_		_	-		-	-	~	-	-	- 1	-	-
Metro Pelica Services	_	-	500	1 000	500	_	-	560	500	1 009	500	500	5 000	-	-
Office of the City Manager	_		-	_	_	-		-	-	-	-	-	-	-	-
Office of the Speaker	_	_	_	_	-	_	-	_	_	-	-	-	-	-	-
Regional Service Delivery	200	-	1 500	1 500	2 000	2 000	1 000	2 000	2 000	2 000	3 003	2 800	20 000	-	-
Service Infastructure	_	_	-	_	_		_	_	-	-		-	-	-	-
Transport	_	_	_	-	_	-	_	-	_	-	-	-	-	-	-
Other Votes	_	-	_	_	_	-	_	_		_	-	-			
Capital single-year expenditure sub-total	200	_	2 000	3 150	3 200	2 100	1 700	3 700	3 650	5 000	3 700	3 400	31 800	-	_
Total Capital Expenditure	159 359	277 549	356 598	372 024	396 023	305 680	307 617	344 193	387 018	405 171	425 095	605 719	4 353 047	4 502 267	4 960 47

Table 150: MBRR SA29 - Consolidated Budgeted monthly capital expenditure (standard classification)

able 150: MBRR SA2						Budget Ye							Medium Te	rm Revenue and Framework	Expenditure
₹ thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year † 2014/15
Capital Expenditure - Standard									İ						
Governance and administration	8 100	13 250	12 766	14 666	28 266	10 180	17 630	20 016	27 266	16 465	38 066	15 152	221 822	224 500	201 46
Executive and council	2 167	3 317	6 404	6 237	7 237	4 550	5 430	8 987	9 737	6 304	9 704	8 764	80 867	85 500	70 46
Budget and treasury office	-	-	-	- 1	-	-	-	-	-	-	-	-	-	-	-
Corporate services	5 933	9 933	6 362	8 429	21 029	5 600	12 200	11 029	17 529	8 162	28 352	6 389	140 965	139 000	131 00
Community and public safety	35 451	54 610	114 633	111 751	114 779	70 508	98 142	88 559	72 352	77 018	81 907	107 186	1 027 895	1 033 774	1 906 73
Community and social services		500	3 000	3 000	4 500	2 800	1 000	5 E00	5 000	5 200	5 000	23 814	60 314	48 500	45.50
Sport and recreation	3 200	6 500	30 633	25 258	29 558	25 558	22 55B	35 (83	27 259	26 058	34 583	16 300	282 650	277 200	113 00
Public safety		-	3 900	12 550	8 900	500	1 000	4 660	1 850	5 900	3 100	28 700	71 200	79 800	100 30
Housing	29 501	43.660	73 349	66 692	€6 821	37 149	69 083	38 575	34 493	34 600	34 474	34 522	553 231	594 274	1 513 50
Hedth	3 750	3 750	3 750	4 250	5 000	4 500	4 500	4 500	3 750	5 250	3 750	3 750	50 500	34 000	34 00
Economic and environmental services	49 972	77 564	92 940	98 191	102 542	86 414	78 377	97 161	128 524	141 459	153 793	298 871	1 405 809	1 390 012	1 393 82
Planning and development	-	30	244	464	944	100	130	2 944	2 514	3 214	2 614	7 151	20 351	9 700	9 80
Read transport	49 633	77 355	91 681	97 039	59 584	86 275	78 074	93 364	125 275	137 009	150 543	290 384	1 376 458	1 370 212	1 372 82
Environmental protection	139	139	1 015	688	2 013	39	173	852	736	1 236	636	1 336	9 000	10 100	11 20
Trading services	63 918	131 206	145 342	146 350	149 170	137 112	111 901	136 991	155 430	162 852	143 562	179 463	1 663 311	1 816 481	1 427 15
Electricity	51 400	51 400	5t 400	51 400	51 400	51 400	51 400	51 900	51 400	51 400	51 900	51 400	617 500	708 385	670 25
Water	8 000	17 400	16 960	17 350	16 930	13 983	9 750	14 350	19 750	19 050	16 200	19 900	191 613	212 600	220 3
Waste water management	4 519	62 408	70 430	71 038	74 277	71 729	50 751	64 179	77 718	85 850	66 900	101 601	801 398	857 996	484 18
Waste management	-	_	6 563	6 563	6 553	-	-	6 563	6 563	6 563	6 563	6 563	52 500	37 560	52 5
Other	917	917	917	1 067	1 267	1 467	1 557	1 467	3 447	7 357	7 767	5 047	34 210	37 500	31 3
otal Capital Expenditure - Standard	159 359	277 549	366 598	372 024	396 023	305 6BO	307 617	344 193	387 018	405 171	425 095	606 719	4 353 047	4 502 267	4 960 47

Table 151: MBRR SA30 - Co	31011					Budget Ye	ar 2017/13						Hadine lare	Framework	Espendio
R thousand	July	August	fiept.	October	November	December	January	February	Harch	April	Itay	June	8udget Year 2012/13	Hudget Year +1 2013/14	Budget Ye. +2 2014/1
Cosh Receipts By Souths														l!	
Property raise	294 453	794 453	294 453	294 453	294 453	294 453	294 453	294 453	294 453	294 453	294 453	205 667	3 534 846	3 888 653	4 277 5
Property rates - penalties & collection charges	_	-	_	-	_	_	-	- 1	- 1	-	-	-			1
Service charges - electricity revenue	750 373	799 518	B14 447	695 649	680 943	465 374	711 349	675 442	672 427	670 834	742 036	851 678	8 532 013	0 459 230	10 622
Sarvice charges - water revenue	155 592	157 544	222 569	185 089	184 338	174 452	175 372	175 002	178 650	174 705	174 570	183 373	2 143 302	2 335 494	2 576
Service charges - sanitation revenue	42 252	42 078	55 948	48 077	46 038	47 362	43 560	46 664	44 425	45 311	45 110	48 397	556 223	612 221	675
Service charges - refuse revenue	45 567	42 023	51 554	45 479	44 627	47 669	44 723	48 369	45 165	45 704	47 959	47 851	561 751	702 122	877
Service charges - other	3 399	3 393	3 299	3 399	3 399	3 390	3 399	3 399	3 399	3 399	3 399	3 399	40 783	45 190	51
Bental of lacides and environent	9 832	9 042	9 851	9 845	9 855	9 955	9 950	9 664	9 864	9 864	9 854	9 9 10	118 496	124 929	131
hiterest earned - external investments	3 803	3 603	2 503	CG5 E	3 603	3 803	3 803	3 803	3 803	3 803	3 803	3 821	45 654	42 337	33
thorest earned - outstanding debtars	14 643	14 643	14 643	14 643	14 643	14 843	14 643	14 643	14 643	14 643	14 643	14 704	175 778	184 573	193
Dividends received	14040			-	-	_	_	-	-		_	-	-	- '	1
Fines	273	273	273	273	273	273	273	273	273	273	273	274	3 281	3 397	3
Liganoes and permits	228	3 643	3 643	3 643	3 543	3 643	3 643	3 643	3 643	3 643	3 643	7 075	43 732	45 920	49
Agency tervicat	1		_		_	_	_	-	-	-	-	l -		- '	l
Transfer receipts - operational	15.065	897 896	40 216	3 376	354 055	462 843	3 376	5 053	e25 250	2 564	2 564	23 417	2 566 684	2 713 452	2 854
Other revenue	87 901	94 373	94 800	95 192	94 496	96 224	95 055	96 945	95 047	05 047	95 056	120 504	1 163 741	1 188 276	1 256
Cash Receipts by Source	1 425 351	2 273 467	1 610 509	1 405 010	1 734 560	1 845 082	1 404 500	1 376 893	2 106 097	1 365 332	1 433 420	1 610 271	19 466 263	21 345 785	23 633
Cash Receipts by Source	1 420 301	2 273 407	, , , , , , ,	1 705 410	,,,,,,,,,,,		,							·	
Other Cash Flows by Source														2 157 372	2 570
Transfer receipts - capital	25 D36	75 947	72 690	94 238	209 568	162 189	182 281	208 640	223 765	212 441	220 001	216 732	1 023 832	2 15/ 3/2	2570
Contributions recognised - capital & Contributed assets	-	-	-	-	-	- 1	-	-	-	-	-	-	- '	- 1	Į.
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	- '		i
Short lerm Joans	-	-		-	-	-	-	-	-	-	-	-	_	- 1	1 .
Barrawing long term/refnancing	-	-	-	-		-	273 333	273 333	273 333	273 233	273 333	273 333	1 640 000	1 500 000	1 500
Increase (decrease) in consumer deposits	648	648	647	648	647	648	648	645	648	647	648	647	7 769	7 921	В
Decrease (Increase) in non-current debters	19 320	10 320	10 320	19 320	19 370	t9 320	19 320	19 320	19 320	19 320	19 320	19 320	231 840	235 291	236
Destruce (increpen) other non-current receivables	1 -	-	-	-	- 1	-	-	-	-	-	-	-	-		1
Decrease (increase) in ope-correct investments	4 633	4 633	4 633	4 633	4 633	4 633	4 633	4 633	4 533	4 633	4 633	4 633	55 594	60 635	(9
Total Cash Receipts by Source	1 476 020	2 374 025	1 70# 1#9	1 524 657	1 968 735	1 851 841	1 894 813	1 883 235	2 717 705	1 875 706	1 056 356	2 124 935	23 345 218	25 328 014	27 935
Coch Payments by Type Employee teletad coch:	435 077	435 077	435 061	435 064	710 825	436 084	436 052	435 089	435 C92	436 092	436 C97	438 215	5 509 894	5 863 936	6 256
	8 331	8 331	8 331	8 331	8 331	8 331	8 331	8 331	8 331	8 331	8 331	8 371	100 018	109 580	120
Remuneration of councillors	1		63 073	65 073	65 072	65 073	65 073	65 070	65 073	65 071	65 972	65 368	781 169	895 143	992
Finance charges	65 075	65 075 874 649	485 BB7	348 277	641 802	435 058	377 694	427 503	352 136	377 511	359 789	679 216	5 651 617	6 703 430	7 556
Bulk purchases - Electricity	570 395		103 295	75 046	135 303	93 190	81 085	01 331	77 891	81 047	70 462	142 984	1 264 363	1 437 639	1 024
Bulli purchases - Water & Sewier	120 644	193 104			52 331	52 150	52 636	52 492	52 585	52 341	52 376	56 210	631 274	674 319	710
Ofter materials	50 704	52 709	52 233	52 498	284 815	313 817	263 076	285 898	312 569	256 931	285 277	378 074	3 584 152	3 581 650	3 778
Contacted services	264 275	296 231	310 137	283 054	284 813	313 817	253075	253 898	312 300	150 551		_	-	_	
Transfers and grants - other municipalities		-	1 765	1 769	1 765	1 766	1765	1 706	1 766	1 706	1 766	1 775	21 202	23 322	25
Transfers and grants - ofter	1 766	1 76G			65 213	67 118	66 789	65 266	67 441	66 313	66 277	69 414	802 889	804 049	843
Office: expensiture	67 916	55 133	67 253	69 240				1 434 546	1 363 884	1 375 405	1 354 448	1 830 634	18 646 597	20 093 388	
Cash Payments by Typs	1 585 182	1 054 051	1 520 067	1 236 370	1 866 458	1 474 188	1 372 033	1 434 646	1 363 864	1 1/3 403	1 294 442		1.50.5	20 000 000	
Other Cash Flows/Payments by Type	1				1								1	1	1
Copital secon	58 967	160 088	153 657	198 578	441 701	383 653	383 847	439 289	471 143	447 303	493 222	456 333	4 057 541	4 267 212	
Repayment of barrowing	24 780	24 780	24 780	74 780	24 760	24 780	24 750	24 780	24 780	24 780	24 780	24 780	207 361	424 809	357
Other Cash Flows/Payments			-					-	~				<del></del>	<del></del>	ļ
Total Cash Payments by Type	1 668 020	2 168 949	1 708 705	1 559 728	2 437 499	1 852 621	1 780 860	1 498 915	1 879 807	1 847 488	1 652 460	2 320 747	23 00\$ 490	24 805 409	26 89
				(35 071)	(453 764)	(30 780)	104 153	(t5 seq)	837 989	26 210	103 000	(165 811	343 819	522 606	840
HET INCREASE/(DECREASE) IN CASH HELD	(183 809)	205 DRG	(518)				700 748	804 901	769 222	1 627 210	1 655 428	1 759 334	1 219 703	1 563 523	2 086
Sach/cash equivalents at the month/year begin:	1 219 703	1 025 794	1 230 880	1 230 364	1 195 292	731 528		804 901 769 222	1 627 210	1 655 428	1 759 334	1 563 523		2 086 128	
Cash/cash equivalents at the month/year end.	1 025 704	1 230 880	1 230 364	1 195 292	731 528	700 748	604 901								

Table 152: MBRR SA31 - Aggregated entity budget

Description	2008/9	2009/10	2010/11	Cui	rent Year 2011/	12		m Term Revenue Framework	
	Audited	Audited	Audited	Original	Adjusted	Full Year	Budgel Year	Budget Year +1	
R million	Outcome	Outcome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
Financial Performance									
Property rates	-	-	-	-	-	_ '	-	-	_
Service charges	186	158	177	201	201	200	218	241	263
hy estment revenue	21	21	20	22	22	21	23	25	27
Translers recognised - operational	8	2	15	16	14	14	14	14	14
Other own revenue	43	77	98	100	115	115	130	139	150
Contributions recognised - capital & contributed assets	-	-	-				_	-	
Total Revenue (excluding capital transfers and									
contributions)	258	257	310	340	352	350	385	418	454
Employee costs	50	50	66	76	77	76	84	93	103
Remuneration of Board Members	0	0	0	1	1	1	1	1	1
Depreciation & asset impairment	3	3	3	3	3	3	3	3	4
Finance charges	1	2	1	-	1	1	0	0	0
Materials and bulk purchases	82	82	73	80	84	85	97	107	118
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	135	128	150	180	187	184	199	213	227
Total Expenditure	270	266	294	340	352	350	385	418	454
Surplus/(Deficit)	(12)	(8)	16	(0)	(0)	0	0	(0)	(0
Capital expenditure & funds sources									
Capital expenditure	-	-	-	-	-			-	-
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Public contibutions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	-	_							-
Total sources	-	_	-	1		-	-	-	_
Financial position									
Total current assets	115	127	115	75	66	120	128	123	129
Total non current assets	27	26	30	249	38	34	35	36	36
Total current liabilities	109	128	104	117	62	114	125	120	127
Total non current liabilities	4	4	4	177	4	4	3	3	3
Equity	29	21	37	31	39	36	35	35	35
Cash flows									
Net cash from (used) operating	(18)	15	35	(36)	(31)		1	ŀ	1
,	(2)	(2)	(1)	1	(5)	(4)	(9	) (10	) (11
Net cash from (used) investing	1 1								
Nel cash Irom (used) investing Nel cash Irom (used) financing	(1)	0	(2)	0	(0) 15	(0)	(0		1

Table 153: MBRR SA32 - Consolidated List of external mechanisms

External mechanism  Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	agreem ent	Monetary value of agreement 2. R thousand

A Contract and Performance Management Unit will be established within the new approved macro organisational structure which will assist in future to compile the above table.

Table 154: MBRR SA33 -	Preceding Years	Current Year 2011/12	2012/13 N	ledlum Term I Inditure Fram	Lauraya &	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Total Contract Value
R thousand	Yotal	Original Budget	Budget Year 2012/13	Hudget Year +1 2013 14	Budget Year +2 2014/15	Estimalo	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:								i					
Revenue Obligation By Contract				İ									l _
Contract f	ľ							ŀ	ľ	j		Ì	_ ا
Contract 2								]					-
Contract 3 eta			ļ						-		-	-	-
Yotal Operating Revenue Implication	-	-	-	-	-	_	_	_					
Expanditure Obligation By Contract		1		1									1
Contract 1		1			ì		1	,		1	1		-
Contract 2					1				1			l	1 ]
Contract 3 alc					ļ		ļ		<del> </del>	<del> </del>	<b></b>	<del> </del>	
Total Operating Expenditure implication	-	-	-	-	-	-	-	-	-	_	_	_	
Capital Expenditure Obligation By Contract													
Contract f			Į.			ļ		1	1	1		1	1
Cantract 2													-
Contract 3 etc					ļ		ļ	<u> </u>	ļ			<del> </del>	<del> </del>
Total Capital Expenditure implication	-	-	-	-	-	-	-	-	-	-	_	_	
Total Parent Expenditure Implication		-						-			-	-	-
Endifes:													
Revenue Obligation By Contract											i		
Contract f		ł		1					]			1	1 -
Contract 2		i		1			1	ł			1		
Cartract 3 etc										ļ			<u> </u>
Total Operating Revenue Implication	-	-	-	-	-	-	-	-	-	-	-	-	•
Expenditure Obligation By Contract													
Contract f					1								1
Contract 2										1	1		1 '
Gastract 3 etc			1	<u> </u>				ļ	<del> </del>				-
Total Operating Expenditure Implication	-	-	-	-	-	-	-	-	-	_	-	-	
Capital Expenditure Obligation By Contract				1									1
Contract f		1		1	1						1		
Contract 2		1		}	1						1		1
Contract 3 etc					ļ	ļ	<b></b>	<u> </u>		-		<del> </del>	-
Total Capital Expenditure implication	-	-	-	-	-	-	-	-	-	_	-	-	
Total Entity Expenditure Implication		<del> </del> -			<del>  -</del>	<del>                                     </del>	<del> </del>	<del>                                     </del>	<del>  -</del>		-	<b>—</b>	

able 155: MBRR SA34a			2010/11	CIII	rent Year 2011	/12			
Description	2008/9	2009/10	2010/11 Audited	Original	Adjusted		Exper Budget Year		Budget Yea
thousand	Audited Outcome	Audited Outcome	Outcome	Budgel	Budget	Forecast	2012/13	+1 2013/14	+2 2014/15
anital expenditure on new assets by Asset lass/Sub-class									
nfrastructure	574 573	801 958	589 105	1 032 006	1 011 209	1 011 209	1 683 227	1 696 262 1 207 512	1 722 72
Infrastructure - Road transport	375 833	483 463	281 176	594 456	551 128	551 128		976 712	1 045 62
Roads, Pavements & Bridges	182 302	305 883	184 719	321 426	363 120	363 120	911 703	230 800	184 80
Starm wuter	193 531	177 580	96 457	273 030	188 008	188 008	303 300	347 500	359 75
Intrastructure - Electricity	43 383	225 295	251 119	303 000	328 031	328 031	327 100	233 600	251 25
Generation	28 384	205 000	199 863	215 800	219 300	219 300	217 000 105 000	106 000	108 50
Transmission & Reticulation	14 998	20 295	51 256	90 000	101 531	101 531		8 000	100.50
Street Lighting	- 1	-	-	7 200	7 200	7 200	5 100	64 700	71 60
Infrastructure - Water	20 366	45 612	43 761	75 400	76 400	75 400	60 223	60 700	67 6
Dams & Reservoirs	5 995	29 612	43 781	57 600	57 600	57 600	57 223	80 700	1 47 50
Weter purification	-	-	-		-	_	_	1	4 0
Reticulation	14 370	16 000	-	17 800	17 800	17 800	3 000	4 000	
Infrastructure - Sanitation	6 800	9 023	-	20 700	20 700	20 700	5 000	10 000	5 00
Reticulation	-	-	-	20 700	20 700	20 700	5 000	10 000	5 00
Seworage purification	6 800	9 023	-	_			-	-	
Infrastructure - Other	128 192	38 564	13 029	38 450	35 950	35 950	75 901	66 550	55 9
Waste Management	_	-	_	10 200	7 700	7 700	43 000	30 500	30 0
Transportation	108 836	19 525	1 128	14 250	14 250	14 250	12 750	22 050	199
Gas		_	_	-	-	-	-		·
Other	19 364	19 039	11 901	14 000	14 000	14 000	20 151	14 000	6.0
	455.400	75 684	20 961	110 256	108 656	108 656	211 814	306 700	140 5
ommunity Parks & gardens	156 109	73 664	20 001	- 110 200	- 100 -	-		_	
Snortsfields & stadia	131 105	41646	994	49 750	40 150	40 150	93 000	230 700	65 0
	1 797	1 203	_		_	_	-	-	
Swimming pools  Community halls	1.5.	1	_	_	_	-		-	
	1 775	1 566	1 1 19	17 000	25 000	25 000	30 000	_	26 0
Libraries Recreational facilities	3 994	2 498	5 947		_	_	10 000	10 000	10 0
Fire, safety & emergency	3 354	1		_	_		2 500	8 000	
	11 726	20 979	2 498	_	_	_	-	-	
Security and policing	11720	3 800	2 384	_	_		i –	-	i
Busos	742	1 749	147	11 000	11 000	11 000	48 000	34 000	39 5
Clinics	/42	1 861	1""			,		_	
Museuma & Art Galleries	4 921	381	5 788	20 150	20 150	20 150	18 314	24 000	
Cometeries	4 921	381	3 765	20 130	20 150	10.00		_	1
Social rental housing	49	_	2 084	12 356	12 356	12 356	10 000	_	
Other	49		2.084	12 330	16,000	12.002			
leritage assets								<del> </del>	
Buildings	-		-	-	-	-	-	-	
Other			ļ	ļ					
nyastment properties	19 360	13 111	_	55 000	55 000	55 000	_		
Housing development	19 360	13 111	_	65 000	55 000	55 000	-	-	
Other	_	_	_	_	_				
				T					
Other assets	39 138	9 664	19 645	40 707	55 581	55 581	120 500 20 000	110 450 20 000	120 3 20 0
General vehicles	-	_	-	_				20 000	41 2
Specialised vehicles	-	***	-	17 000	26 000	26 000	12 700	1	4 2
Plant & equipment	-	-	2 901	800	800	800	3 700	4 200	
Computers - hardware/equipment	-	-	-	-	-	-			38 0
Furniture and other office equipment	12 306	4 516	8 156	10 307	17 181	17 181	40 800	38 000	380
Abattoire	-	-	-	-	-	-			
Markets	16 501	1 974	5 232	3 600	2 600	2 500	3 500	1 800	2.2
Civic Land and Buildings	-	-	-	-	-	-	-		
Other Buildings	7 122	3 174	3 356	8 700	8 700	B 700	39 300	26 050	14 7
Other Land	-	-	-	-	-	-		_	1
Surplus Assets - (Investment or Inventory)	-		-	-	-	-	_	_	
Other	3 209			300	300	300	500	400	ļ
				_	_	_	_	_	i
oricultural assets		<del></del>							
List sub-class				1					
		***********				****			
liological asuats						<u> </u>			<b> </b>
List sub-closs							1	1	1
			ļ	ļ					
					l .	_	_	-	
ntenalbles	<del></del>			<del></del>			<del> </del>	-	1
Compulers - software & programming Other (list sub-class)	-	_	-	-			I -	1	1
Other (list sub-class)									
otal Capital Expenditure on new assets	789 181	900 417	629 711	1 237 970	1 230 447	1 230 447	2 015 541	2 113 412	1 983 5
	Γ	Γ	1	17 000	26 000	26 000	12 700	20 000	41 2
<u>beslalised vehicles</u> Rouse	_	_	_	17 000	20 000		"-"	-	
Fire		_	-	17 000	26 000	26 000	12 700	20 000	41
Conservancy	-	J -		-	_	-	-	-	1
	I	I	1	1	I	I	I	i	i

Table 156: MBRR SA34b - Consolidated Capital expenditure on the renewal of existing

Table 157: MBRR SA34c - Consolidated Repairs and maintenance expenditure by asset

class	2008/9	2009/10	2010/11	Cur	rent Year 2011	/12	2012/13 Medlut	n Term Revenue & Framework	Expanditure
Description	Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
R thousand	Outcome	Quicome	Outcome	Budget	Budget	Forecast	2012/13	2013/14	2014/15
Renairs and maintenence excenditure by Asset Class/Sub-class									
	E73 057	550 543	477 424	575 717	568 296	568 296	593 385	639 251	687 144
Infrastructura	572 957 94 962	96 422	104 DG 1	143 693	140 890	140 890	145 306	156 732	168 793
Infrastructure - Rond transport  Roads, Pavements & Bridges	74 065	73 016	78 797	114 936	111 942	111 942	107 720	116 334	125 366
Storm water	19 978	23 406	26 164	28 957	28 957	28 957	37 579	40 397	43 427
Intrastructure - Electricity	321 351	299 145	221 375	242 833	249 300	249 300	251 320	270 832 77 267	201 145 83 062
Generalion	79 328	74 388	37 170	66 861	66 861	66 861 158 598	71 612 154 005	165 859	178 299
Transmission & Reticulation	205 859	185 397	145 406	151 131 24 841	158 508 23 841	23 641	25 704	27 706	29 784
Street Lighting	36 165	39 360 120 700	38 709 112 460	138 639	126 026	126 026	136 139	147 010	158 036
Intrastructure - Water	140 150 12 236	120 700	12 594	13 963	9 536	p 536	10 584	11 700	12 566
Dams & Reservoirs Weter purification	25 225	2 516	3 446	5 885	4 466	4 466	4 810	5 180	5 568
Reliculation	102 689	105 984	96 421	118 791	112 024	112 024	120 745	130 122	139 881
Intrastructure - Senilation	12 777	28 828	31 347	41 104	42 824	42 824	50 675	53 989	57 681
Raticulation	12 611	6 330	10 341	11 899	13 399	13 399	14 290	15 266	16 411 41 270
Sewerage putilication	167	22 497	21 006	29 105	29 425	29 425	36 377	38 723 10 668	11 489
Infrastructure - Other	4 615	5 4 4 8	7 281	0 248	9 248	9 248	9 942 9 942	10 688	11 489
Wasto Management	4 615	5 448	7 281	9 248	9 246	9 248	5 542	-	-
Transportation	-	_		]	_	_	_	_	**
Gns Other	(0)				_	_	-	-	_
Ginn							207 749	222 371	238 576
Community	135 427	138 431	171 966 94 105	186 191 84 889	180 128 85 226	180 128 85 226	91 836	98 245	105 509
Parks & gardens	58 541 213	60 212 63	94 105	1 075	3 075	3 075	4 156	4 242	4 561
Sportsfields & stadio	213	- "	_		-	-	-		-
Swimming pools Community halfs	1 -	I -		-	-	-	-	-	-
Libraries	270	318	319	372	372	372	400	430	462
Regressional (acilities	26 105	25 691	20 830	26 301	22 122	22 122	24 094	26 215	28 181
Fire, salety & emergency	10 465	12 7 15	12 632	16 676	16 949	16 949	24 093	25 431	26 806
Security and policing	36 102	31 989	33 712	41 098	36 604	36 604	46 206	49 57 1	53 273
fluses	171	55	52	70	70	70	75	81	87
Clinics	-	-	-	I -		 8	- 9	- l	10
Museums & Art Galleries				8	8	14 30B	15 381	16 535	17 775
Comeletios	2 559	6 238	9 802	14 308	14 308	14 506	15 551		_
Social rental housing Other	000	1 151	513	1 395	1 395	1 395	1 500	1 512	1 733
Contar		1107			<u> </u>				
Heritane assets					<del>-</del>				
Eluildings	-	-	_	l -	_	_	1 -	_	_
Other				<del></del>					
investment arenetties						-			
Housing development	_	-	-	-	-	-	-	~	_
Other		-							
Other appets	391 445	327 929	341 420	419 551	392 147	392 147	455 185	489 966	525 975
General Vehicles	202 079	186 586	178 084	217 958	202 331	202 331	233 914	251 497	270 363
Specialised vehicles	823	1 335	942	1 075	1 076	1 075	1 156	1 242	1 336
Plant & equipment	33 146	21 397	16 486	29 702	27 921	27 921	32 729	35 269	37 907
Computers - hardware/equipment	4 666	2 653	1 602	3 326	3 449	3 449	3 593	3 860	4 150 26 834
Furniture and other office equipment	23 841	18 454	16 380	21 313	21 153	21 153	23 406	24 983	20 834
Abattoire	-	-	-	-	-	_	_		_
Markots			2 204	2 678	2 678	2 676	2 879	3 095	3 327
Civic Land and Buildings Other Buildings	5 476 105 128	1 335 81 309	87 154	101 046	93 532	93 532	10B 767	117 605	126 165
Other Land	5 028	6 481	27 171	35 116	32 761	32 761	41 207	44 066	46 918
Surplus Assets - (Investment or Inventory)	- 5020	-		_	_	_	-	_	-
Other	10 258	8 378	12 397	7 336	7 246	7 246	7 534	8 348	8 976
Agricultural sensis	_	_	_	_		_	_	_	_
Agricultural assets List sub-class	<u> </u>	T	<u> </u>		l				
	-	ļ					<del> </del>		
Biglogical agusts							<u> </u>		
List sub-class									
								E2 427	68 047
intensibles	22 531	29 231	49 534	61 751	61 845	61 845 61 845	62 224	63 177 63 177	68 047
Compulers - software & programming	22 531	29 231	49 534	61 751	61 845	61 845	02 224	""	
Other (list sub-class)		<b> </b>							
Total Repairs and Maintenance Expenditure	1 122 359	1 046 135	1 040 345	1 243 210	1 202 416	1 202 416	1 318 543	1 414 765	1 519 742
Specialized vehicles	623	1 335	942	1 075	1 075	1 075	1 156	1 242	1 336
Rotiso	_	-	-	-	-	-	-	-	-
Fire	-	-	_	-	-	-	-	-	-
Conservancy	0	1 935	942	1 075	1 075	1 075	1 156	1 242	1 336
Ambulances	823	1 335	L 942	1 11/6				·	
R&M as a % of PPE	8,5% 0,744	7, 496	6,6%	6, 0% 6, 8%	7, 094 6, 5%	7,0% 6,5%	6, 194 6, 394	5, 6% 6, 2%	5, 376 6, 296
R&M as % Operating Expenditure	9,796	7,795	6, 896	0,078	0,074	1 5,570	J		

able 158: MBRR SA34d	2008/0	2009/10	2010/11		rent Year 2011			Term Revenue & Framework	
thousand	Audited	Audited Outcome	Audited	Orlginal Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	2013/14	3udget Year +: 2014/15
Depreciation by Asset Class/Sub-class	Outcome	Outcome	Outcome	Dauger					
						708 086	674 256	696 772	539 59
nfrastructure	383 957	360 086	399 983	600 823	708 054 247 263	247 274	301 693	206 055	256 82
Infrastructure - Road transport	138 355	158 249	176 612 126 554	208 796 126 389	181 312	181 320	226 074	240 332	216 95
Roads, Pavements & Bridges	87 562	113 963	51 05B	82 407	65 951	65 954	75 6 19	65 723	39 86
Storm water	50 793	44 285 63 270	76 336	151 965	191 278	191 286	128 455	147 833	125 00
Intrastructure - Electricity	54 341	45 883	52 157	94 958	118 007	116 913	79 461	86 211	76 55
Generation	32 633	12 235	16 870	46 696	59 580	59 583	40 193	44 054	43 63
Transmission & Reticulation	16 216	5 152	6 301	10 311	13 690	13 691	9 800	17 568	4 8
Straot Lighting	5 492 145 578	100 489	72 097	87 283	99 036	99 043	116 179	120 761	60 7
Infrastructure - Water	9 855	13 884	7 895	15 547	17 641	17 642	12 603	13 141	12 9
Dams & Reservohs	9 635	13 654	, 1,55		_		-	-	
Water purification	135 724	86 605	64 202	71 736	81 397	81 401	103 577	107 621	47.7
Raticulation	36 583	28 134	66 464	132 629	143 018	143 024	102 518	111 113	74 8
Infrastructure - Sanitation	11 023	5 653	67 070	117 109	125 407	125 413	92 277	103 465	65 3
Reticulation	25 560	22 482	9 394	15 520	17 611	17 612	10 241	7 648	9.5
Severage pullication		10 844	9 474	20 150	27 457	27 459	24 512	21 010	22 1
Infrastructure - Other	B 099			7 342	8 331	8 331	13 985	11 041	10.8
Waste Managament	863	3 084	4 720			5 057	4 328	5 206	8 6
Transportation	7 122	4 325	307	5 250	5 957	0.037			
Gus	-	-				13 170	6 200	4 763	2 6
Other	1 113	3 435	4 447	7 558	13 170	13 170	9 200		
ommunity	43 609	52 610	55 530	47 184	65 293	65 296	96 811	88 758	45 8
Paiks & gardens	826	1 646	1 937	1 620	1 838	1 838	33 035	5 845	5.5
Sportsfields & stadio	29 394	15 399	1 696	15 035	14 277	14 278	20 482	49 943	12 -
Swimming pools	971	383	_ '	-	-	-	-	-	
Community halls	161	1 566	577	-	-	-	-	-	
Libraries	297	498	629	. 4 589	7 657	7 657	6 607	-	4
Recreational facilities	5 113	6 106	15 661	l -	_		2 202	2 165	1:
	393	1 054	1 791	162	184	184	815	1 905	
Fire, safety & emergency	2 372	14 383	4 250	540	613	613	440	433	:
Security and policing	505	1 209	1 341		_	_	-	- 1	
Busos	1 427	3 546	13 784	3 779	4 288	4 288	10 792	7 360	7 5
Clinics	336	1 938	2 051		490	490	2 643	2 598	2:
Museums & Art Galleries	I .	1 271	3 246	5 439	6 171	6 172	4 033	5 196	
Cometeries	1 156	1 '*		_	_	_	-	_	
Social rental housing Other	657	3 610	8 567	16 022	29 775	29 777	15 762	13 314	10
Guer				1					
oritago ossets					-				
Buildings		_	_	_	_	_		_	
Other		<del></del>		-					
yestment properties	2 544	1 826	1 813	155 675	189 125	189 134	123 713	128 326	309
Housing development	2 544	1 826	1 813	155 675	189 125	189 134	123 713	128 326	309
Other	-	-	-						
			1					ļ	Ì
Other assets	137 519	332 660	317 065	54 509	78 136	78 140	63 695	60 377	57
General vehicles	3 668	12 325	848	2 429	-	-	11 012	9 742	8
Specialised vehicles	2 552	38 099	5 250	10 527	15 773	15 774	7 752	11 365	15
Plant & equipment	440	6 265	7 348	756	858	858	1 255	1 559	1
Computers - hardware/equipment	_	_	7 293	1 620	1 838	1 838	1 321	1 299	'
Furniture and other office equipment	23 848	19 107	32 470	6 542	9 528	9 529	12 509	11 690	10
Abuttoirs	_	_	-	-	_	-	-	-	
Markets	16 048	13 347	21 718	3 671	3 859	3 659	2 753	714	
Civic Land and Buildings	-	-	-	-	-	-	-	-	1
Other Buildings	43 607	93 774	56 004	10 446	10 781	10 781	12 633	9 417	7
Other Land	-	-	-	-	-	-	-	-	
Suplus Assets - (Investment or Inventory)	_	-	-	-	-	-	-	-	
Other	47 356	149 743	186 135	18 519	35 500	35 501	14 460	14 591	12
aricultural assets		ļ <u>-</u>			<del>  =</del>				<b> </b>
List sub-class	-	-	-	-	_	_	-	-	1
			<del>  -</del>	<del>                                     </del>	<del></del>	<del> </del>		<del></del>	l
Introduct seests	_	_	_	_	1 _	_	_	-	L
lological assets								-	I
List oub-class		1 -	<u>-</u>	_	_	_			
nangibles	27 597	47 968	41 864	1 620	1 838	1 838	220	433	ļ
Computers - software & programming	27 597	47 968		1 620	1 838	1 838	550	433	
Other (list sub-class)									
	595 225	796 049	816 255	859 B10	1 042 446	1 042 493	958 697	974 667	953
otal Depreciation		/96 049	1 010 255	1 339 8 10					
pecialised vehicles	2 552	38 099	5 250	10 527	15 773	15 774	7 752	11 365	15
Refuse				10.5	15 773	15 774	7 752	11 365	15
Fire	2 552	38 099	6 250	10 527	15 //3	10 //4	1 752	11.300	"
Conservancy			1						

Vote Description	2012/13 Media	ım Term Revenue 8	Expenditure		Fore	casts	
Vote Description		Framework					Dan and making
R thousand	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Present value
Capital expenditure						r.000	
City Planning and Development	5 200	5 700	5 700	1 500	5 000	5 280	
Corporate & Shared Services	39 300	34 500	26 500	31 500	31 500	33 264	
Economic Development	15 151	4 000	4 100	3 000	2 500	2 640	•
Emergency Services	37 200	44 300	46 800	44 900	45 500	48 048	
Environmental Management	113 760	93 800	99 500	83 100	82 600	87 226	
Financial Services	30 000	19 500	19 500	19 500	19 500	20 592	
Housing & Human Settlement	563 231	594 274	1 613 939	1 550 939	1 550 939	1 637 792	
Information & Communication Technology	81 655	84 500	84 500	84 500	84 500	89 232	
Metro Police Services	36 500	43 500	53 500	53 500	57 500	60 720	
Office of the City Manager	62 567	63 000	55 967	55 967	55 967	59 101	
Office of the Speaker	1 500	1 500	1 500	1 500	1 500	1 584	
	340 964	318 200	160 000	196 000	145 500	153 648	
Regional Service Delivery	1 610 811	1 778 981	1 374 650	1 475 085	1 515 073	1 599 917	
Service Infrastructure	1 388 408	1 392 012	1 384 321	1 420 371	1 426 521	1 506 406	
Transport	1	24 500	30 000	32 500	28 500	30 096	
Other Votes	26 800	24 000	30 000	02 000	25 500		
List entity summary if applicable			1 000 177	5 053 862	5 052 600	5 335 545	
Total Capital Expenditure	4 353 047	4 502 267	4 960 477	5 053 862	5 032 600	3 333 343	
Future operational costs by vote							
City Planning and Development	190	201	212	224	236	250	
Corporale & Shared Services	_	-	-	-	-	-	
Economic Development	-	-	-	-	-	-	
Emergency Services	13 000	13 728	14 497	15 309	16 166	17 071	
Environmental Management	19 800	20 909	22 080	23 316	24 622	26 001	
Financial Services	_	-	-	-	-	-	
Housing & Human Settlement	-	-	-		_	-	
Information & Communication Technology	_	_	-	-	-	-	
Metro Police Services	1 000	1 056	1 115	1 178	1 244	1 313	
Office of the City Manager	_		_	_	_	_	
Office of the Speaker	_	_	_	-	_	_	
Regional Service Delivery	12 200	12 883	13 605	14 367	15 171	16 021	
Service Infrastructure	12 200	12 555	-	-	1 -	_	
		_		_	_	_	
Transport		2 059	2 175	2 296	2 425	2 561	
Other Votes	1 950	2009	2113	2200	1 120		
List entity summary if applicable	48 140	50 836	53 683	56 689	59 863	63 216	
Total future operational costs	10 140	20 000	05 050	00 232			
Future revenue by source							
Property rates	_	_	_	_	_	_	
Property rates - penalties & collection charges	-	-	_	_	_	_	
Service charges - electricity revenue	-	-	-	_	_	_	
Service charges - water revenue	-	-	-	-	_	-	
Service charges - sanilation revenue	-	-	-	_	-	_	
Service charges - refuse revenue	-	-	-	-	-	-	
Service charges - other	3 120	3 295	3 479	3 674	3 880	4 097	1
Rental of facilities and equipment	-	_	-	-	-	-	
List other revenues sources if applicable	_	-	_	-	-	-	
List entity summary if applicable	_	-		-		-	
Total future revenue	3 120	3 295	3 479	3 674	3 880	4 097	
Net Financial Implications	4 398 067	4 549 809	5 010 680	5 106 877	5 108 583	5 394 664	

able 160: MBRR SA36 -		IOP	la dividuslly Approved	Accel Clase	Asest Sub-Class	GPS ce-ordinates		Palar yes	selcomes		rdium Term H rditeta France		Project Information	
PragramiPraject description	Project number	Ca si	(Yeshis)				Total Project Ectimate	Audited Outrome 2319311	Current Year 2351/13 Foll Year Fernsent	Tatita Beque Assa	Badget Year et 2313114		Wardlacedea	llow a fenum
	-	П												İ
Lea tel Francis I from Operating (City Planning & Dry Unprinted)	712751		Yes	Ceher Access	Furniture and other office equipment		-	91	314	1 500	1 530		Table and Wilds	lien
inesh strikturas eta (Latharyt Li rahanda in parameta)	71354	1	Yes	Ditter Assets	Flact & equipment	\$ 25 41 37 725; E 28 H 33 745	-	793	870	101	733		Tahwana Wida	
by machine AS (dev elsement information carbon)	712245	"	Yes	Otter Ausels	Part Lagriculat	5 35 (13) 725; 6 26 (13) 745	-	2 01 6	-	1 000	3 3 3 2 0		Taburana Wida	Her
ushare of Virksina	713262	Ē	Yes	Other Avanta	General validaba	Ī	-	497	-	33 000	25.933	25 033	Tehwara Wife	Henr
Direction of the s	T11021	1	Yes	tehestripties - Other	Infrastructure - Other		-	2571	-	-	-	-	9, 10, 31, 32, 51, 74, 83	
and Bured Project. Corporate & Shared Services	717717	a	Yes	Infrastructure - Other	Infrastructure - Other		-	pnj	-	-	-		Tehwans Wide	He
ard Batted Project. Corporate & contrat contrate griatery and Mademiration of all the Life website windows. Council Buildings.	712741	١,	745	Selesatroches - Other	toheatractus - Other		-	5 631	8 601	4 600	6 633		Tethwane Wide	li.
aktiven matrioteri zen ar et et mit etter Amerik Centra boez-ga antal Fundud kun Operatna	112753	l â	Yes	Other Access	Furniture and other office equipment		-	172	1 102	1 500	1 550	1 573	Tabe one Wida	1112
spraj Povisio kom opolonij spraj Povisio kom Opolakij	712753		Yes		Fundan and ather office engineed	1	- '	21	-	-	-	-	Tahwana Wida	110
	712133	1 .	Yes	Diber Assets	Other Bullion		-	2 681	-	-	-	- 1	,	No.
pyrie Carel Chrybus Sammy Hebs	713931	1 6	Yes	Other Austra	Other Bullings	l	_	-	-	3 803	-	-	' u	No.
NetAss Dises - Completer of Share Building	71948	1 .	Yes	Other Assets	Wateh	ŀ	-		-	-	-		19, 20	Ren
ratifali Mornal Trada Marketa Brow Cly, Mahapuna	712173		Yes	Centrarity	Crier	l	_	1 278	7 000	7 000	1 530	1073	Tahwate Wife	Re
euron Syuje		ı,	Yes	Community	Represional facilities	l		1 465	-	-	-	-	102, 101, 161, 103	fler
tamelod Randawski	719382	1 .			USP44	l		478			- ا	1 -	102.102.104.105	Rer
arism Elemetra Office	253325		Yat	Community	Dureune & Ad Gränier	1	-	1 953			-	-	102 101 104 105	Ren
th & Craf Exhibition Stolls	710167	В	Yes		the table		-	1 1 1 1 1				-	31, 31	18
lakatny A Trainy Stats - Da-Rackowa	742266	8	Yes	Other Austle Other Austle	Funitary and other office equipment	1	-	22	-	1 500	1 5 30	1500	Tahwane Wide	11
apital Funded bans Operating	711234	9	Yes		Vetels	1	_	1 013		-	-	-		1 0
lydrating & Tracing State - Saulice#s	341513	0	Yes	Other Assels			1000	1		1 502	۱ -	-	8, 71, 67	1 11
faketing & Trading Staffs - Marcelo &	111711	8	Yes	Cital Accels	Vetet Vetet		4 100	-	١ -	_	1 935	1600	102	11
laketny & Trading State - Brankfrontsprod	712322	В	Yes	Coher Assels		1	1,20	1 .	1 -	10 151	-	1 -	Tehrana Wide	11
spanded Public Works Programma	711917	1 *	¥r4	lefreetranture - Other	Infrastructura - Other	122 Brick ett att, Azada, Freisria, Fisier			l .		1		Tehwana Wife	No.
aquishon Emergency Vehicles	719364	E	Yes	Other Assets	Specialand Vehicles	Debot Code	195 160	2 073			33 000	35 000		
stablishmer#Construction of Fee House House shood	717345	٨	Yes	Otter Assets	Coher Bakkras	Forteniti, Brakfortein 12213, actions at Withpursks and househoom eve	13 023	-	503	E 000	-	-	48, 57, 61, 54, 63, 56, 63, 70, 77, 74, 73	Rer
atabisteers til Fra Frykry Validis	711454	ŧ	Yas	Difer Assits	Specialized Vehicles	123 Beckett att. Attanta Pretoria, Fisher Delpart Centre	14 520	937	-	2 500	2 530	3 603	Tehwana wide	Re
tenevator I Upyadny Olf Autter	711155	a	Yes	Otter Assets	Other Buildings	338.577.613.01.618, 331.01.01.618, 331.01.01.618, 331.01.01.618, 331.01.01.618, 331.01.01.618, 331.01.01.618, 331.01.01.618, 331.01.01.618, 337.0.015, 331.01.01.01.01.01.01.01.01.01.01.01.01.01	25 010	-	-	-	-	5 000	Telorate wide	Res
stableder pri Dazat	711127	E	Yes	Community	Fire, aufaty & amorgancy			2 615	-	-	-	-	Tabwana Witr	Re
elationers pro Cenari Freshir fisk manegement foots and a paper and	111587	c	Yes	Conmenty	Fee addy & energency	133 Beckett ab, Amerika Francia, Plater Behart Contra	4 020	529	tca	1 202	420	1 100	Tshaaca Wids	Re
•	1	١.	V	Gon Austr	General vehicles	2. por case	2 000	-	l -	-	-	-	Estreans Wife	1
nce misunitrees trades in tree all dem baggings of All Is not a seep a	712755	c	Yes	Citer Annie	functure and other office equipment		2 457		971	3 602	102	2003	Telmana Wide	A.
actal Funded form Operating		0	Yes	Other Assets	Furniture and other office equipment		113		11		١ -	-	Tehrana Wida	1
aptel Furded fam Operatra	717111		Yes		For addit & environ	Invelor etilita ta dateminal	5 5:0			\$00	5 000	- (	133, 134, 105	1
pgrading all a Fire House in Ekongola	112103	۲,	Yes	Community	For, salety & energency			I -		500	10%		163	1
rgrading of a Fire House in Ray ton	712104		Yes		Fire, salety & emergency	523 45 919 521 11 752	1 500		1 -	1 500	-	-	Telovane Wide	1 '
aplace or edical any generaliting system	712905	¢	Yes	Community		525'44'J1 11 E014'1791 J'	55 452		6 000			13503	1	R
pgrading And Extension Of Facilities	710275	F	Yes	Orber Ausstr	Other Buildings	\$25'44'31 8': E024'10'0) 4' to	1	I .	1	ł	1	1		1 .
pgrading OI Existing Processing Facilities	710277	1	Yes	Other Access	Westala	\$25*44 f5 01; E078*12*15 f*	50 472	1	1	1			1	1 ,
epwaten To & Resurbeing Of Reads	718228	_ c	Yes	Infraeturiture - Roed transpot	Raade, Parementa & Bridges	525 4415 F, E0241205 61	7 650			500	500		5, 53, 51, 71, 12, 12	l n
rgrade Califolish gall ecrasion flanari	713115	В	Yes	Cammunity	Reziestional facilities	I .	7 610			-	1 -	1 :	\$2, 51, 11, 12, 15 \$2, 51	l a
fegrade Kwaggeignal Represtor Resort	715416	8	Yes	Concessorty	Representation of the state of	l .	19 252			-	-	1 :	41, 41, 52	R
Agrada Derdapant Recreation Resert	713437	1 8	Yes	Community	Represtignal festities		16 522	3433						

Nunisipal Vatal Copital project	funting		<u> </u>	ine	Approved (feelfis)	Assa Class	And Sob-Class	CFS 23-00 dioxe	Total Project	Print post	edone		lelien lem R oftere frene		Project Information	,
I theusan J		Leagemeillesfeet derription	Project parabar		,,,,,,				Ements	Audited Datemen 2014/11	Correction 2MIIIZ Full Tur	Badga Yea 3213113	of SHRIII Briffs for	63 161 UIS	Ward Josephan	Non 11 Invest
			_						28 531	1000	ferenal				6/3	Retroid
entrainmental Newspan art		Up you for the health Arrylog do us	11160	"	Yes	Community	Percentural fesitive Percentural fesitive		34 63	1333				- }	1-71	Renead
		Upgrafo Feortaina Respektor Ansast Seffundaring Challata at Radalph Natura Reserve	11940	ı .		CAMBRIDA	Retresburaffesikus		1200	3 491				- 1	1-75	Hree
	311	Departs for Mars Screen Services Nature Reserve	711411	8		Connucty	Recoglantifesikus		(123	331	-		-	l - [.	1-75	Divised
	ŀ	[ '''	2000		Yes	CT-1 AINLE	Vela	\$15°44'H 4'; £014'1793 4'45	3 223	393	1 200	1 023	522	150	,	Beneat
	238	Upgrading Of Guild Rooms	7(1541	۱ ٔ ۱	***	LIGI NATE	24-12	212.04.120.1 1013.13171,								1
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	211	Apropolacia Polistica Macharing Historia	111111	lε	Yes	Ohn Annto	Flori S resignment	15*2125.43*2 14*1F4.61*E:	F7 520	1 111	190	2 201	1630	3 663	141	Bankeri
		•	1	LΙ		Į.	1	Benils Bullut.				1	l .			1
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	201	Up y a le Ularstale Park Ras art	781511	£	Yes	Community	Recorderation for		13455	3 303		-		-	12, 15, 16, 17, 18, 21, 18, 31, 47	Recent
	221	New Systemson's Represent Retort	311312	€	711	Commenty	Secretarilles Kes		14700	4000	-	-	1 -	-	19, 23, 32, 33, 34, 36, 34, 38 32, 33, 37	E to man
	231	New Suinering Paul Still Park (Sa Rantona)	712135	1	Yes	Cerauly	Seinwing Paul		12 233	1 141	_	i -	:	1 :1	1-75	l line
	231	Unguing of Faction Problem Mars Reserve	10331	0	Yes	Cennunty	Reproduced for Kun	Tablesone with	11579	1111	1000	7455	7112	1 19:3	1-37	Brown
	231	O.A Certaines	11201		Yes	belantrature - Other Infrastruture - Other	Maite Management Maite Management	lateure with	11.77	(2.534					143	Resear
	201	101 the Continue 1015 the Continue	112192	A	Yes	Schallactur - Citer	Wate Heapened	Ichaere mole	8715	395					5.93	Renes
	931	Tribital Continue	117014	ایّا	Yes	Inhartselas - Other	WateMeanent	Ishawe aste	18 333	2 453					141	Reserve
	223	Geen Bedres Programme	TUEST	l c	Yes	Cital Acets	Other Buildings	Retroki 331 Jil	3 333	-	190				**	Hose None
	227	Ungoing and Entercion of Other Strake	nna	r	Yes	Other Access	Other Bubbings		21.63	133	7 722				1 163	None
	911	torkmater Santanaide Agracitus d'Ulago	11163	a	Ha.	OPer Acuts	Remoteral freiker		31 500	-		1 277	1	1 }		1
	211	Fenning of Secus Areas City Wille Exployed Secretary & Security	ngna	l c	Yes	behantseture - Ceber	Education - Chier		11 223	3 933	1 202	1000	1 400	1 423	1-23	Hee
	į.	(America)	10730	۱ ۵	Yes	Otter Access	Fundage and other affice equipment			219	1 -	1111	1 570	1 5 2 2	Tableson (Min	lim
	211	Copta Fundad tum Country  Cotocolor of Pullation	712721	1 0	Yes	Orer Auria	Other Baldings		-	231		-	-	! - ľ	1	1174
	221	Outed all prices Babbys	10111	1 : !	Yes	Oter Austr	Dever Baldran		11 421	٠.	122	120	121	133	141	li-
	ł		192927	, I	Yes	Cital Acests	Specialized Valueba	\$11'4411 \$', FO15'10'03 \$" la	5 333	_	\$ 310	114	- ا	1722	3	2ine
	727	Spacesheed Vehicles - UnA et	1	1 "			i i	212,44.12.2, £031,12.17.4,		1	4 302		1 -		121, 122, 123, 104, 125	ll m
	(3)	Devidement of Constitut, Michael Fra	112121	A .	Yes	Cammindy	Cometaños Cometaños	Insulation 41-8	8 933		1 "	100	400	- 1	111, 112, 112 (at 115	lire
	335	Decelopment of Generals Matamating	33331	^	Ym	Community:		De major ested of pates 108 of the	_				2 5:0	1 1	ET.	lin.
	231	Construites of a Mari Waste Transfer Dalice Renderland	112121	A .	Yat	hAsstructure - Other	Nutritions and	fam Lecare duction 120 St	1000	1 -	171	i		1 1		1
	331	B.A. Carsaines Metacolog	11203		Yes	Malway Oter	With Desputed	Tabarasa aida	4 233	-	2 993				121, 182, 133, 154, 185	lies
	331	HOLDE Carteries Metrosofts	HHH	A	Yes	Schoolage - Otter	Weste Haragewert	leheare wide	4933	-	2 322				131, 187, 131, 184, 185 131, 187, 531, 184, 185	lire
	221	1000 Line Conterner Mittageling	112112	A 1	Yes	Eductorium - Other	Weste Management	Tobases wide	1 233	-	1 303				120, 102, 133, 134, 115	line
	231	Saved Box Menor deg	nnn	A .	Yes	behantseter - Other	Weste Desegreed	Tabana wide	1303	1 259					1	Hea
	237	Upoting of the more of to time a paten	tizita	15	Yas	Other Assets Manthattes - Other	Weste Management	133.3416 6, 5033.43.W.3.	1 '."			23 23			Take one VAIs	Ree
	221	Replacement of \$3 arts 143 birs.	712115	, A	Yes	Con Auch	Anterioral Inches	1	32 322	-	-	5 27			1J	lim
finantial Services	271	More referred Sestimath Agricultural Vilege Buildings & Equipment (security sides alons)	10214	ľ	Yes	Other Austle	Other Ashings	I	25 223						51	Amia
INDICATIONS	221	Intercretation (CIAN Contrain)	112113	Ē	Yn	Other Acrels	Further and other affice expensed		1 223						Tahwana Wila Tahwana Wila	Richa
	031	hurmanepleuments	111151	E	Yes	Other Assets	furnium and other affice equipment	l	5000				1 184	5 655	8, 72, 74, 75, 75	tim
	311	Cult Contracts the North Turnba	712111	0	Yes	Community	Other	I		2 514	17:51	1389	J	1 :	172 14 15 16	tire
	213	California in the High Tamba	10111	ь	Yes	Carrely	Ci 47	1	1 :	1 :	141			1310	Table ess VA6s	tire
	237	Crack Funded from Operating	10703	0	Yes	Other Aprils	funder and aller allice programs!	1	1 :	1 5		Ι '″-	1 -	1 -	Teherane VAEs	2500
	255	Capital Funds & Fam Courating	112751		Yes	Other Azests				201		53			Telegra VIII	No.

Hunlify al VetalCapital project	Funding		T-	top	kedist bush, Approved	And thu	Assa S.J. Clus	GPS 42-41/finalist		Pelos year	eduesa		felken Two F es litte a F ( exc		Projectioless atten	
Rdisorma		Program (Profest decidedon	Prijest Aus-bur	God to do	(fashie)				Tetal Project Extenses	Audited Outcome 2318811	Centret Year 2015/12 Full Year Formant		Dadja Yea et 2012/16		Worldforesten	Rec or reneed
Hausing & Human Section art	921	Project Exted Having - Housing Far Ann	7010	Ā	Yes	Investment properties	Heating development		-	2 529	-	-	-	-	Z, 4, 3 59, 12, 14, 16, 16, 17, 18, 23, 24, 16, 27, 24, 43, 46, 56, 72, 74, 73, 74, 101	Romal
	934	Project birked Hausing - Hausing Fac Itan	нин	٨	Yes	bunstnest projectes	Hearing decological		-	5 270	7 243	-	-	-	Z. B. B. 15, 12, 14, 18, 17, 18, 72, 22, 31, 37, 33, 42, 44, 35, 71, 34, 75, 78, 634	flaren d
	931	Canadig Establishment - Law Cost Meeting	20333	٨	Yes	Swedsteed properties	Heating descriptions		43 474	2333	-	-	-	-	7, 6, 2, 11, 12, 14, 16, 17, 18, 23, 23, 24, 27, 22, 43, 41, 53, 72, 74, 73, 74, 121	I NEVALE
	934	frankty Establishment - Law Cottlessing	213465	٨	711	Investment projectes	Housing desertances		-	1494	-	-	-	-	2 4 1 1 12 14 14 15 15 15 15 15 15 15 15 15 15 15 15 15	******
	235	Project Linked Hussing - Water Provinces	51943	١.	Yes	handmed payeths	House development		-	- 1	41 843	13 025	5 672	63 415		Recent B
	933	Iranere-Era Cettifizare	119966	٨	Y##	bankent papeter	that in Arriboted		\$1 \$17	31 201	11 301	-	-	٠ .	7. 32, 41, 53, 74 2. 32, 43, 33, 74	Harman A
	374	Seewess-tre Continuers	11888		Yes	Inquient property:	House development		45.574	-	71 974	11900	3 100	227.535		Secreta
	225	Sewerese-Law Cautharing	times	l ^	Yes	Invalent payetes	throughoutened	l	225 745 225 745		****	13 254		///	7.19.43.53.14	Record
	313	Seawage-Lee Cutthining	fishs	1	Yes	Suestwork properties Investment properties	Housing development Housing development		281 522	11 331					U II II II II II II II II II II II II II	floored
	531	Roads & Stommator - Law Contributing Roads & Stommator - Law Contributing	THES	â	Yes	Investment properties	Having development		230 560	1110	- 1				12.11.12.11.14.15.15.17.18.41.41	Rennesi
	201	Reads & Shore attraction Contributing	711065	î.	Van	hardnest properties	the airy down by west		100117	1	215 515	235 731	144 457	11(242)	12 13 13 13 14 13 14 14 14 14	Remai
	931	Proposit Linked Physicing - As printers Of Land	112211	î	Yes	Southern popular	Budy forboard		331 537	15 220	14 201	-	-	-	11	Renza
	132	Projett Linked Housings As autoban Of Land	113351	i	Yes	insularly popular	House dearlessed	l	222 527		35 451	51 334	-		- 17	Recres
	225	Frient Libbad Neuron - Association Of Land	710061	انا	Yat	beautered properties	Itsuing droshpoort	l	321 \$27	- 1	13 500	12 503	ts eso	42 541	17	R proves
	215	Practitives Having - Acade to Olived	111111	ایرا	Yes	brutned property	House fortgood		331 937	-	-	1 003	5 500	51 601	, n	Henres
	- m	Project Set of Housing - West Program	311411	ایا	Yes	Southern projectes	House developed	!	78 419	33 533	37 512	-	-	-	7, 32, 43, 33,74	Renewa
	213	Page 15 Links of Physics - Wider Processor	141611	۱ ۸	Yes	boarteed projecting	Housing development	1	75 413		-	15 833	22 450	-	7, 32, 43, 53,74	Harana
	201	Metacodi Lani Nanagement Program	78889	٨	Yes	investment progesties	Having development	1	\$18 135	11 223	13 063	-	-	-	1,12,22,24	Harris
	213	Witters old Land Management Program	311481	A	Yes	insulers appeties	Hazing development	1	318 193		-	12 200	13 640	13 222		Rene
	233	Reduced springer (#Historic States de Presse 25 and 4e)	311717		Yes	touters journe	Party feet over	1	138 222	15 800	3 003	-	-	-	[ 11	Renta
	234	Hadronigonord CO) batch - Sadar de Jihaca III and da)	200713	۸.	Yes	beaters possible	Housing development	1	12 433	-	-	(1213		٠.	[ "	Henre
	213	Rederdoppert Of State of State & State & 194 (4)	111111	۱.	(n	beaut need properties	Hazaing dave by ment		(3.43)	-	-	13 033	\$3 550	25 623		Renee
	021	Redes depreses Of Hestale Manualist	111111	٨	Yes	Street meri groppe (ex	disary freelawer	1	(31 923	2415	1 303	-			21, 67	Renna
	215	Rades disperent Officiatele: Memiliak	MIN	٨	Yes	printers tuberet	Housing devaluation and		132 000		-	21 523	29 803	25 213	31. 57	Renna
	911	Transitis Decalipment (Claritoriy)	111111	٨	Yes	byathesid pateriles	Hearing development	1	32 412	7900	2 301	-	-	٠.	Tahama Wile	
	į γκ	f en estis Decembers of (Chestisty)	71110		Yes	besterf paretes	House development		57 472	2174		-			False one Valle	Renea
	231	Upgrashgittelaherent of School Park	713611		Yes	parties of hallager	Hearing Area bowers		10 523	854	43 591	-	-	_	Taka pra Vije	Nee
	974	Credit Francis States Operatory	HDD	٥	Yes	Other Assets	fundan and after after equipment	i i		\$33 \$33	341	1500	1503	130		Nem
	337	Capt & Funded Surs Operating	19223	٥	Yes	Citar Acets	fundamentally effus equipment		43 933	311	13 000	1303	1300	1 1717		Here
ofstreelish & Committeelish	231 231	Upgrafingfletsbistenest of broger Park (Coreta new genject) Upgrafia CRIT Matasaka	111211	1	Yes	https://www.cties	Heating development Exhautestes - Orbes		*1375	4 355	23 079	1010	8 153	1111		Banne
inharist.				_ 1			1		-						1	1.
	311 313	One Bringward Transactor Processing System One Bringward Transactor Processing System	703213	E	Yes	Citer Austr Citer Austr	Other Accels Other Accels		:	\$1275	41300	15 610	25 222	35 333	Tahus ame Välle Tahus ame Välle	Renne
	311	Somputer Equipment Challeyment - End your sumpeter harde we equipment	71124#	ε	Yes	Citer Aussta	Coher Augela		-	13 127	34 (54	13 155	16 822	14 559	1	Hane.
	ant	In a rim Tubermousium Exponent	713141		Yes	D'er Austo	CherAppets			4 751	1 (0)	3 800	1 000	6 573	Eshapes Ville	Renes
	231	tradementation DE Storage Area Maleum	713144	È	Yes	Office Assets	Calver Assets		-	3 743	12 351	12 544	12 013	17 863	Teheran W/s	Amen
l	331	GG side as litering and inhermative	713445	D	Yes	hrange ha	hisopike		1	343	2 302	1 800	2 400	7 901		Rena
	221	Chatty a Supporting the Smart City	11854	E	Yes	Offer Accele	Computers - Northwest Suipment		- 1	4133	\$ 593	\$ 202	6 657	6 033	Table and VAGe	Renn
	221	Enterprise Project Management	nm	E	Yes	Heighler	ti for ett			-	4 201	-	- 1	-	Taharana 946s	finan
	221	UPS and Generators for Coloral ICT Systems	312341	E	Yes	Stropher	2 Samph to		-	413	- 1		L	1 .	Teha are Wile	Brown
	337	Capital Fronts Effent Operating	152925	0	Yes	Other Acurbs	further and other affice endoment			-	-	1 590	1 500	1 579		No.
tura Petra tarden	221	Establishment of Matra Palice College Region 3	31613	0	Yan	Citer Acests	Ctier Raidings		33 522	-	- 1	-	٠ -		4 31 31 32 37 39 1,3,13,53,63,63,63,71,73	Baom
	221	Ertitat benget af moto pratio affice für flegion b	2001	^	Yes	Cher Arrels	COVer Balletys		33 923	-1	-	-	-	-	į.	1
	231	Purchasing of a energy and other referenting/propertifie agent flow principenent	нан	٥	Yes	Consum()	Society and paking		11 022	- 1	-	-	-	-	Teteranawife	Henra
	331	Establishment of more a guilley solves for Allegion 1	712922	τ	Yes	Orac Assuts	(třet Řállínya		-	12 137 .	-	-	-	-	3 11, 11, 12, 11, 12, 21, 12, 12, 13, 14, 27, 29, 31, 31, 33, 34	Remo
I	201	The establishment of even mit inharmoutes \$1 and CGTM	712345	0	Yes	Cinemit	Smorty and policing	5334808(8133)	2 033	2 529	2 003	1 810	2 011	2 933	February Wife	Renna
	221	Development construction of February Overload Gentral Fragram Infastruction	712347	6	Yes	Cannumbe	Security and paleing		-	2 215	-	-	-	-	Take one Villa	Anna
	221	received the Constituted One Day Clark Corte of Licensing Corters	712711	τ	Yes	Creminty	Souty and paking		3 (14	1 292	-	_	-	-	Tationario VIII e	H-m
	277	Capital Funded from Upwahng	тать	a	Yes	Coher Aussia	fundus and aller alles equipment		535	11	114	1512	1 525	1 253	Taba era Wila	Hem
	m	Establishment of a CS assertioned command and communication Combo (C4)	112113	c	Yes	Other Accels	Other Ballings	5:5 44 040 £14 to 150	83 000	-	2 002	19 223	23 643	(3.522	John tra Ville	Ben
		República el positificad Matopillos Velodos Nagradog Malabidanas el 1800 Bullogo	113011	c c	Yes	Offer Appels	Considered Victoria Clifer Berkhage	535 स 337 देश ११.७८४ विशेष क्षेत्रकरूर्य	27 529 41 001	-	21 999	11 643 3 633	26 823	42 813	Take ma Vide Take ma Vide	Hre Hre

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	1		1	1							Facecast \$2.662	33 347	10 000	\$1357	Talogana Wale	Been
Mars of the City Hansger		Irphramim d Familia Proyums	112133		Yes	Commenty	Citar			12 125	1 174	1500		1 521	<b>′</b> 13	Nee
	110	Gophal Funded from Operators	112712		Yes	Citar Aspile Citar Aspile	Fundan and other office equipment Fundan and other office endowerd			113	-		-		Talogue Willia	He
	911	Capital Familia Stam (Speciality (Pergians)	11231		Yes	Citar Annie	Funiture and other effice equipment			-	-	133		312	Tatasana NASa	h-
	211	Captal Funded Sum Operating	11211		Yes	Cites Austra	fundamental wraffer exchange	1	-		-	100		112	Taltanoria VAIIo	No
	211	Capital Funded Sum Operating  Capital Funded Sum Countries	712121			Cour Arrela	fundar and after offer examined		-	-	-	520		520	Takene YAA	110
ffice of the Speaker	011	Cutoff and the Company	71,111			Other Accels	funday and attending engagement		-	-	-	1 500	1 500	1 510	TikepeWie	1 "
	ŀ	1 1 1		1		1	Chita	123 Callamond sheet 121 Descripted	17 200		1 009	-	-	-	53	fi
agien of Socolea Ooli cory	331	New class in Champaint	21113		Ya Ya	Carrinde	chies	(ad 441) TH Cally mondalized all Bonsquet	17 930			13 120	1 800		· u	N.
	1	New strice in Courseport		1		· ·		(ed 411)) Stand #111 terir red subsect, Sciences	15.000		\$ 000				11.41.75	1 14
	231	Summer Library	313111	١	Υ	Cannady	Libraria	Jacobseleis Stand \$22 lesi raik ertserse, Euseman				12 893			13, 49, 79	1 ,,
	915	Szensolárny	313161		711	Cemeudy	District	Enes Welste	15 331	"	\$300	""	1 .		12.15.15.16.47	1 "
	228	Stanze Bayane Library	tom		Yes	Creenty	(Artes			1 :	1001		1 .	1 -	12, 15, 17, 16, 27	l n
		Tarra Benga Libery	mu	١ د	Yes	Cammunity	Literies Literies		1 :	235	l '-	1		-	75	1 .
		Uppedry Tembe Cerminity Library	719153		Yes	Cammardy	(Euro	l .		70	120	١.		1 -	12.13.22	1
		Makapana Library (D.S)	719694		Yes	Connucte	Liferies			-	100	1 -	-	-	0.10.27	1.1
		Ushipma Library (04)	7(22)1		Yes	Converty	Chin	1		4722	-	-	-	-	[ 0	B.
	231	Extension Of Stars a Baptipe Clinic Extensions Latin Gardens Elect	713213		Yes	Console	Sher	l	-	3 597	-	-				R,
	213	Ven Gesekalı abris	111111		Yes	Consult	Chin	1		-	-	500	102	5422	St. 11 Tohama Wife	R.
	221	Dural growt of Pake and Trade blands (Saithy & Heat)	5034	1	Yes	Carrinty	Palis & garden		-	147		-		-	Tahware VMs	R
	313	Development of Finish and Tenhalelands (Beating & New)	211348		Yet	Cannusty	Parks & parkers			-	-	25 500		29 802	Taha ara YAIIa	R
	313	Decaligment of Parks and Teats Islands (Sailting & Nice)	1034	F	Yes	Canoundy	Parks & gardens	1	16 000	-	-	25 510	" "	1		
	631	Sadra Ro Argera	11111	1	Yes	Centurity	Spartefolde d'atorile	GTD Marker and Makings 33 ords. South olds	5 072	1	- 1101	-	43 739	5 800	11. 12. 12. 12. 12. 12. 12. 13. 14. 14. 14. 14. 14. 14. 14. 14. 14. 14	,
	201	Upgrading Of the Sushanger's Gurt Diskum	7(3411		Yes	Connecty	Servictorio di stada	2 25 31 (1574 CH 25 314 2 25 31 (1574 CH 25 314	\$40 000 \$20 000	-	(43)				11 11 11 11 11 11 11 11 11 11 11 11	
	335	Upgrading Of The Sockengove West Stadium	11833		Yes	Community	Saucta Settle & stade	4 25 11 15 77 121 15 77	100 000	1 1	1	45 022				1 ,
	213	Uppatry Di The Seshangure Gest Status	111111		Yes	Commenty	Lopez feite & plocke Lopez Seite & atocke	1771110711211111			3 252				111111111111111111111111111111111111111	Re
	503	Uspering of the Pay Statum	7(1412	6	Yes	Consult	Sportstein & etelle			-	515		-	-	支援线线线线线线线线线	R
	201	Up profesy af éta Paja Stadam Up profesy af éta Paja Stadam	2007		70	Campatr	Sportsfekis Autoria		-	2 923	1 -	-	-		<b>支柱技技技技技技技技技技科技</b> 科	
	231	Chrematersh MhArpes See	16552	1	Yes	CLERENT	Sandalahla & steda	Enen 12137 & 11534 Observheathauth e	32 033	-	3 503	-	-	-	41 14	
		Clearbachach WithFugura Sport	11112	١.	711	Cannutte	Sandafabir & elede	town 12117 & 11154, Olivan Sea South a	32 733		-	3 102	10 892	-	ця	,
	211	Physician Company Sport & Regulation Govern	Jetter	1	Yes	Garacte	Santi Saldı Kateda	27 24 1147 E234 17 177	E2 202	-	-		-	-	71,74	
	233	Hermanitan U.Marrers Sout & Reportin Gods	200123		Yes	Generale	Spatisticity & state	3/51e territore et 477	\$2.001		\$ 500	12 222	018	1 -	71.74	1.
	931	Upgetra Of Nurveni	Tettez		Yes	Cammunity	Maroro A Al Galaces	Į.		1 542	-	-	-	1 -	51,337 1,347,127,434,434,434,434,434,434,434,434,434,43	7
	231	Upprais Vind for System For House Exp	113121	В	Yes	Community	C64.s	ARIA chica	1 303	12 231	1 361	1 200	-	-	HARRENT	1 "
	231	Extension of Chapterhoods such Chris	112157		Y+1	Cammunity	Cárico.	T Search St. Chooping on pales	(1-20)	-	1 003	-	-	-	1(2)	'
	215	Enterview of Oliva enhances on Clinic	212157	c	Yzs	Community	Chica	LAT-25-23-445 LOVIGIR 17038 c/v lagung & Rathabak at-Okondonishanish (12)	18 201	-	-	13 122	-	-	14,75 17	
	215	Extension of Phallers and Clinic	712115		¥e1	Coemunity	Civit	l .	-	-	-	-	1 -	300	55	
	231	Latin Garbert Mith Purpose Sport Fasily	112743	0	711	Connectly	Spatialeith & steide	Enen IIII. HIN GAN Gericon	33 273				1 -	1 -	n n	1 3
		Lake Gurdens Multi-Purpose Sport Facility	T17211		Yan	Community	Sparia felde d allerde	Erro 1772, 1773 Estas Garánio	31 223		12 302	0.60	, :	1 :	, si	
	913	Lates Gardens With Perpasa Sport Fastly	112211	c	Yes	Cammunity	Sports Felip & stede	Eren (11), 11)) talu Geden	31 953		1		Ή.	1 1		
	221	Extension Date 14	712215	٥	Y24	Cerry	Click	LAFES TATELL COUGS IN 1919 I fewer and berg David David Davids	16 033	-	1 052	1	-	-	7 17	1
	915	Extension Clary 40	112215	¢	Yes	Connucty	Chica	EAT-35 747711 E00G 21 133377 Locus vd kery Keru Donja Ostrišk	13 923	-	-	15 60	'  -	1 -	1 15	1
	221	Vegrating Of Chris Dagers with	111111	٢	Ym	Community	Chie	Saure, Uard a 25 Attribush	43 333	10	7 061	-	-	-	11,41	
	215	Uppedop Of Chie Desertains	nan	c	Yes	Cennumby	Chin	(AF25 1521 COVE 22 0131 Remainshe Squee, March a th Atlandpools	43 503	1	-	180	1 155	13 000	31,41	١.
	1	Surmalifi\range Certs	11244	1 .	Yes	Consumit	Hele	1	1 -	133	1	<u> </u>			11.71	

Manistral Varid Capital project	fundles			iDP	helidludly Approved (Emilia)	App of Closs	Areal Sub-Clare	GPS an ordinates		Polisi pur	ulteast		lathen Bets f en fitter from 1		Project beforestation	· · · · · · · · · · · · · · · · · · ·
t theorem \$		ProgramiProject dassignion.	Project number		() Hirtel				Tatal Project Estimate	Autitud Distance ENIXES	Current Year 2011/17 Fall Year Farecast	21051	44 31(3)(1	+3 1654/15	Wardlacadan	Hna e
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	221	Up yearing and December and Commissions	713411	۱ د		Canacaly	Comeleiss		1133	(13)			1 :	:	21. 49	Nee
		Grand-arrest of all thrist	mate	١٩	Yat	Community	Chies Chies		1 ""			529	1103	7 023	162	li-
		Up grade and setters and Zeraberi Chris	112603 112603	c c	Yes	Canady	Cloud	Collector Base & salikg ale Regton	18 523	-	-	-		523	133	fire
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		Desilipment of 2 e Hip-Provinciation company	Titon	انا		Cannante	Cameloire	Equipmen 214-33	143	9 122	2 154	-	-	-	15-13	tie
	225	Development of Bio Hardwin terrotory	Tients	1 .		Campusty	Centiere	Exeletin 251-37	-	-	3 503	2113			2>>>	21.
	325	Overdiscount of Table see High Contains	112111	c		Community	Completes	Steckwales 106-JP	i -	-	13 303	3 414	20 140			li.
	931	One digeneral of Table and Harts Complete	11200	l t	Yas	Comments	Cerefeis		-	(331)	-	-	1 .	-	и и	1 "
	211	Upgrata Store With System at Bary sans Hanney	tures	1 .	Yes	telestratus - Roof berupot	Densele	Parton 45 of Landacton 117.89	1 \$22	- 1	250	150			, ii	N.
	031	Uppels Greeksus stillarjass Navey	11301	1 1	Yes	Citive Access	Other Accels	Auton 45 of Londoutein 11129	2 223	-	303	\$33	1		114712244144444	1
	224	trades describe in ALG dries	HHIS	c	Yes	Community	Ci-x+	ch Net 1 Bills in Southenburg	18 500	-	1 003	514	1 860	1 503	54, 65, 64, 64, 54, 71,72	No.
	203	Usyndry diffish Cukun	111111	8	Ym .	Community	Spariefelte & alede	1	22 273		1 009	-	-	1 -	Taburana VAIIa 182, 181, 133	1 11
	221	Us grading of Zithakari Sport Starkers	712111	ā		Community	Sparie leite & alada		3 000	- 1	253	-	1 :	600	32, 27	1 44
	233	New Gallantina Library	113113	١ د	Yes	Cammundy	(degries	To be ablamend	16 323	l -	-		1 -	12 012	61 12	Т и
	211	flew Aberidges de Library	162117	6	Yes	Community	(Brain)	To be deferrined. In he deloted a	18 333	1 1	- 1	1 :	1 -	19 622	. (21	l N
	211	Discrete Community Library	392114	0	Yes	Community	D.A.	GID Perlupius and Nation Manch is Delay.	)	1 1			1		1. 2. 7. 42. 51. 52. 53. 54. 55. 52. 54. 52. 52. 52.	١
	915	Upgrafis Calaborian Stadion	10315	¢	Yes	Cammady	Spots felds & stade	Equip	33 333	-	-	-	1 -	10 113	63, 64, 71, 72, 53, 61, 62, 44, 52	1 11
	227	Capital Furshill from Dynaming	115131	a	Yes	Cater Acres	fundas auf eller ellice equipment	1			-	2300		3 800	Tahe are Ville 182	1 %
	an	College Library Park	712134	(	Yes	Community	Litraries		31 333	461	3 518	11720	1 .	1 :	Table and Wile	l Re
estro li frantiscoro	211	Upgrafing! Strengtoning of Existing Note set: Salvenus	71901	1 4	Yes	hantseler - Ekstrely	Generalian Generalian		19500	164	1 244	3531	1 200	1 000	Table eta Vida	Re.
	211	Upgrading! Stangtowng of Existing Note whi Schemes	79316	1	Yes	hindulus - Ebitely hindulus - Ebitely	Seneralus Senantizako & Pefezileian		19 200	1333	1 263	1	1	1	1 - 73	Re
	911	Payments to Tannahija for Refulded Towns Payments to Tannahija for Refulded Towns	Hent	12	Yes	bentung - flating	forumarin & fisheddon		19 333	1		5 502	1300	1512	1 - 25	R.
	222	Uppering Of Seems to Vendos	19807	12	741	t-fruitscher - Sentelio	Retroidus		-		-	-			5, 72, 42, 55	R.
	111	Opporing Of Searce in Worndook	1,,,,,,	1 %	750	Martintar - Sentelen	Retrubton		-		-	111		-	4 22 42 88	R.
	201	Secretor O Sense In Mendos	112017	1 4	Yes	Inhartueter - Santatan	Retendation			- 1	-	-	1001	-	1. 72. 43. 84	R∌
	311	Jewalen Of Season in Tahwana Araa	2000	A	Yes	Inhastructury - Sentehan	RetisAtion		-	4 312	1 727	-	-	-	51, 92, 93, 92, 72	Re
	313	Uppedag Of See no la Telemon Area	3080	A .	Yes	Inhestratury - Sentatur	Retoritor		-	-	-	4 621		-	51, 62 63, 91, 72 71	A.
	921	Uppedry Cliferers in Takerers Ares	3000	A .	Yes	Marine Lar - Serialen	Return			10 915	12 503	13 300	11 643	-	51, 12, 51, 51, 72, 73 1+24	R _P
	्रा	fannske Wee Services Dearterers Tehnera Cartelistics	313133	*	Yes	Interiorist or elfater	Relaciation		-	435	1 259	1111	1 922	3 613	1-29	R.
	317	Terensing Water Sprainers Developers, Tahwana Contributions	11311	A	Yes	behaltenter Water	Rate Metur			4 933	400	2 111		1	1.21	R.
		Langtoring O'Hats of A Supply Pushes Langtoning O'Hats of A Supply Pushes	713613	1	Yes	hitaritanter - Wele- Interinater - Wele-	Retrolatur Retrolatur		1 [	1	٠	2 020		1 313	1-34	R.
	233	Degrees Cities at Was Oboton End	HIRM	l î l	Yes	Inhantoutus - Water	Peter/afret		-	2 315	1 353	3 802		1 412	1-11	R.
	215	Upgrains Cities and Ware Diffusion Erect	511611	1:1	T#4	herantar Wale	Sitesialan		-	-		-	-	3 525	i - it	Ra
	231	Non Scools I a Agraphy Middlers	TIMES	1 7	Yes	Schoolsetor-Water	Kateulatan	1	-	\$ 492	2 203	262	4 853		1+29	Re
	911	West Supply To Agricultural Hiddings	11963	1 .	Yes	bel eatherties - Water	Retestation	1	-	-	-	-	-	4 0 20	1-14	R.
	331	Recitivement Of YVan Cut National Pipes	THEF	1 4	Yes	kémbatan-Water	Retealation	1		33.274	27 000	-	1 -	1 .	1-8	Re
	215	Replayment Of Worn Old Nate of Pipes	119035	1 4	64	tetrastruktura - Water	Reteriation			-	-	45 \$10	47 003	14 502	1-24	Re
	911	Hetsely Numerica Upgrafes	713153	4		Madiatar - Eksticky	Renewission & Pytholican	1		16 2 22		130	15 822	1 -	2.4 36 38 52 52 51, 37	A.
	231	Sch Forcerossen System Epopment Reformationer	115483	I * I		tringings, or - finitely	Seremation & Referbition		Degres perient	3 473	13 000	3 502		23 022	148111111111111111111111111111111111111	Re
	013	Sub-Franseriesion System Epopment Polisidement	11163	l * l		Seatted to I between	Doumasan & Pefechen	1	Organy prairil Drogsing prairil	149	5 351	2 8 2 1			Tabasan Wife	A.
	938	itik y Paral Estanom is Substators Rapies arent al Chaulate And Dangarous Smithige as	110155	1	Yaq Yas	hitatister - Ekskily Inhalissies - Ekskily	Sangwissian & Refesiohan Generalisa	1	Ongreg project	U220	(2 013	1353			Tyles are VARs	Re
	921	raphismetal (testile Ant Diriginas Sintings in Len Vikas Netroli Who Timos	112177	11	Yes	Mututa Little	(Servicia)	l	-3-10-4-	0331	13 303	-	23 993		Taha por VAIs	A+
		Lex Voluge Netrol Win Tones	111177	11		bentache - Ebilisty	General an	1		I "-"	-	15 023		-	Talorana Wife	Re
		Buria MAI	101122	1		Matselm - Ekstrig	Generation		Organis project	63.533	71 001		-	-	17. 15. 16. 17. 25. 27. 28. 25. 25. 45. 45. 45. 71. 78. 75.	A.
	1	Electricly for \$4	19112	Ä		Mudselm - Bediely	Generation		Organisation	_	_	١.		_	12 15 11 11 11 11 11 11 11 11 11 11 11 11	R.
	1	During to M	2011	Â	1	Mutata Entrity	Grantin		Organisticial	51317	21 302	33 803	22 023	37 613		А.
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		Communication Ungradu Cettral Fibra and Communication Upgradu Cettral Fibra and	713235	1 4		labutantan - Ekstésty Irbantantan - Ekstésty	Decemination & Perfections  Commission & Perfections	I	44 222	1 ''''	****	4501	1 292	12 600	Zahmana Wida	Ä

Municipal VocalCopital projett	fyeding			шь	Individually Approved (FacDia)	And Cine	Acces to the Chees	GP4 co-stända		Prior year	evitranet		efun Yen A efiseefiane		Project informative	
Ritourns		Pergraniferijasi deccipilno	Project namedos		listoret				Total Project Extinuate	Audited Dutceme 2019/11	Current Year 216(8)2 Endl Year Extrement	Bedge Year 2018)	Beige You of Joseph	+3 341 E13	Wedleiden	Has er
Eurofa e Artrastracture	221	Replacement Upgeds Community Septe Vision France of Works Facilities	13415	p	Yan	hantuden - Santabut	Pate de Sura		-	157 527	133.901	223	33 912	3 453	1, 2, 4 3, 7, 40, 41, 42, 42 44, 43, 46, 47, 44, 17, 11, 54, 55 (4, 18, 7)	1,000
	275	Rashismost Upgats Constast Wate Wate Teratoret Works Facilities	70494	0	Yes	k diastantias - Santafan	RetusAtion		-	112 475	27 551	68.512	141 111	- '	1, 2, 4, 5, 7, 42, 41, 42, 44, 43, 44, 47, 42, 57, 51, 54, 55, 56, 57, 79	I RECORD
	314	Raphicument, Upgrade Construit World Victor Treatment Works Facilities	7084	a	Yes	bitustratus - Sentation	Reticulatura			-	15.527	-	-	-	\$ 2 4 5 7, 42 41, 42 42 44 45 48 47.42 \$7, \$1, \$4, \$5, \$4, \$2, \$2	1
	315	Replayment, Upgate Construit Wares Vistor Team real Rects Facilities	713451		Yes	Inhestrature - Sentatur	Retuildon		-	-	-	219 452	274 625	321 357	1, 2, 4, 5, 7, 42, 41, 42, 41, 44, 45, 45, 45, 47, 45, 57, 51, 64, 55, 36, 42, 73	Rense
	201	Spangthering 1169 Calde naturals	715023	ایا	Yes	beartrates - Ebriate	Generalism		Department	11 232	11 300	-	-	-	Takarana Wilds	Banzas
	203	Strengtonic & 1814 California at	711115		Yes	thumber - fectivy	Generalian	*	Degueg played	l -I		13 923	1) 413	21 544	Tehmana Wife	Renne
	331	Strangtoning 1819 Doubles of Effects	2048	l a l	Yes	behavious and behavior	Generalian		Ongaing project	11 544	13 363		-	1	Tahwana Wille	Rem
	CLS	Stundering HAV Control finant	711415	A	Yas	Martintas - Chirity	Generaliza	Į.	Orquing project	2533	1360	13 615	14 233 3 225		Tales and VATe Tales and VATe	Bette
	938	5.bitdan	311431	1 A	Yes	bhatuster-féifely	Geretakun		Organy project Drawing project	22 373	25 502	3 123	1 7/15	19.0	Tabases Wis	Repre
	035	Estre me Public Lighting Program.	11211	1	Yes	béautustes : Chithily béautustes : Chithily	Sant Office Sant Office	l	Dogies priest	19 531	12 300	1120	43 154		Tube and Valle	Renn
	215	Fahuana P.A.B. Liphing Propiers Fahuana P.A.B. Liphing Propiers	Bible		Yes	Intertantes - East Sty	Stratistics		Drawn print			31 \$63	23 621	25 422	TahaanaYASa	Ranes
	211	Relationment of Water Hotel and Pauling Essalution	111172		Yes	b fastworke - Water	Retrovation		-	25 074	44 243	-	-		k 14, 21, 21, 17, 71, 74, 75, 78	Rese
	233	Relabelment of View How his and Beatley Fred Laten	111111		Yes	bihastisahen - Weter	Felkidelin		-	0.70	31 547	142.142	234 711		E 14, 24, 31, 47, 71, 74, 75, 75	Rese
	215	Patricules of Yako Hete at a and Berling Englander	111173		Yes	Sheatsalae - Water	Palaulation		-	- 1	-	1140	100 623		R 14, 21, 21, 27, 71, 74, 25, 75 R 12, 24	Ren
	933	Par minterment blog of Valous of White MI	31031		Yet	Advantantan - Water	Reticulatum			16 930	1 323	5 000	11 821	1723	17, 74	Ren
	935	r.Assistanin Flore 1 D.A. Victor Supply States.	111111	0	Yes	Intrastructure - Water Intrastructure - Water	Rationalitan Rationalitan		1 .	15 530	H 103	1 :	1 [	1 1	1 11 22 24 24 24 25 25 25 25	Rece
	231	Riski mint 1 Uspraky Pododně (kř. Podre 14 istoka Riski mint 1 Uspraky Pododně (kř. Podre 1 kritik ta	nos	ايّا	Yes	hetastratury - Water	RetesAries				,	5350	55 020	13 554	1, 11, 22, 11, 22, 33, 33, 37, 33, 51, 51	Rene
	311	Gushrisings saids and	2000	11	Yes	Irthautnation - Webr	Actorition	1	-	21 122	11 000	1 023	-		24, 32, 43, 41, 43	Rena
	223	Replacement Of Senior	mer	Ä	Yes	Erhautrichen - Serbefor	Smerey Perfection	1	-	13 534	15 000	-	-	- '	1,4 (1, 2), 11, 11, 23, 17, 21, 23, 31, 32	Rena
	213	Reeles watert Of Son ore	Istiet		Yes	hitestrature - Sentabar	Seerings Purfusion		-		-	1723	15 252		14021112333311	Ben
	213	Application of Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors and Colors	351633		Yes	héauturier - Sanlaban	Seerage Paricular		1 :	3 500	1001	13550	-	11 013	14,0,22,0,22,0,20,0,20	Res
	233	Reduction Whiter Engage White History is	116547		Yes	behapthattar - Weipe	Refeshion		1 -	333	134	4525	5 823	1 1122	r iii	Rene
	215	Radiction Visital Encour. Without lister who Notes with Grand System Entersion	111142		Yet	betastacher - Water konstanter - Ekstrick	Retrolatur Respublican & Pelcubian		104.07	147)	1100	4 520			Table and Wife	Rene
	311	Preprist District, Makes	31110	انا	Yes	Interlative - Shifter	Lyngmission & Referration		-	31 32)	31 301	-	-	i -	Tetra are Wife	Bete
	915	Present Electrica Noves	HUE	A	Yes	theiretes - Elitriy	Bennistin & Releasion		-	l - I	-	31 808	14 200	35 618	Table and Yafe	fi =to
	201	Portion Mat Uppeles	731111	A	Yes	hitaatsattep - Water	Rateudeten		-	11133	27 516			15 000	2, 5, 42, 45, 41, 42, 43, 51	Base
	315	Portrain Flactby ain	31131	١.	Yes	Infrastructure - Water	Referielen	1	-	1 222	100	1 1/0			1, 22, 24, 31, 54, 55, 63, 73	Berr
	221	Replacement of Charles And non-functional Explanation	712121	1	Yes	Mantaniae - Ekstely Mastaniae - Sepiatra	Seramation & Patroleton Sewerese Particular	i	1 :	31 500	41501	1624	1	1 '''	41, 42, 41, 41, 42, 42, 32	Ber
	203	Usrahtenput, Outal seese Usrahtenput, Outal seese	71212	ایا	Yes	Industrial Cardistan	Treerage Parfeston	l	1 .			31520	22 375	2711	41, 42, 43, 44, 43, 44, 47, 52	fl m
	113	Republishment of Vision Collection Deput	712923	1 1	Yet	b-Castontae - Water	Returbilies		-	-	-	\$ 672	18 000	7 825	1, 11, 12, 13, 14, 11, 12, 13, 14, 15, 15, 16, 17, 18, 18, 11, 11, 11, 11, 11, 11, 11, 11	l Bros
	215	· ·	112674		Yes	kfractigniture - Water	Arbuddan			ا ۔ ا	_	11:3	4 220	4 9 2 9	Tata ma Wille	ь,
		Entablishment of Winter Chitchester Charate Sh. + Reports of + Robertagi	112514	1 2	Yes	britanisater - Webr	Date & Rasmon			21.114			-	-	11,14,15	11-
	211	Ct + Reserve - Databaji	112112	1:1	Yes	Infrastructure - Water	Den 4 Suggests	l	-		22 002	-	-		13, 14, 25	N-
	313	Ch Freier it - Stabileg	112112	i i	Yes	betartseter - Water	Dana & Receivers		-	l -I	-	2123	-	-	пин	n.
	331	Upgreding of Pursa Statum	112117	۱ ۸	Yes	Markedar - Water	Astholism .	Į	-	l -I	-	-	-	-	42, 43, 42, 63, 63, 121	8.00
	771	Pierra Van Rymer eld Resarc sis Pipat	HSH	١ ٠ ١	Yet	bet entrature - Wels:	Deni 4 America			\$40	191 000	-	-	1 -	47, 31 2 4 10, 43, 50 5T	N.
	221	lies BA bintacts	HIJH	<u>*</u>	Yes	hospitates - Ekstery	Severalan	l	Destain	(14 315	143 290	195 800	230 233	720 055	2 4 12 42 52 57	No.
		Herk Bulk behantelte - Nam Carrenters	712279	1	Yes	Matuta - Ikiticiy	Generalan Batanissian & Pelasistan	l	Degriegerant Degriegerant	0.50	22 019	.,,,,,,,	1		Teha me Wife	Re.
		New Corrections	112111		Yes	Martinter - Electricity	Reservation & Patrolders	l	Continue	-	-	23 200	23 000	73 652	Tehnona Váře	Busy
	221	Electrication of Victorials	112112	الدا	Yes	Administry - Elebity	Germatian		22 203	12213	11 000	-	-	-	£ 12.74	A _{ef}
	213	Electrication of difference by	317117	ابا	Yes	Phartistan - Eleting	Grentes	ľ	21 323	-	-	(1000	15 020	15 900	6, 12.24	8 100
	371	New depot (Sustangure )	117177	١.	Yes	Otter Aust's	O'Ner Buildings		32 223	12 142	11 003	-	1 -	-	11.11.14.14.14.14.14.14.14.14.14.14.14.1	Rec.
	221	Passery sit Esterologia	712531	^	Yes	hitastonium - Kale	Dens & Permit		-	14 534	28 500	ma	68 750	67 610	4.5.4.24.42.47.55	1 ,,
	213	Reservair Extensions	742131	1	Yes	Inhautracture - M'aler	Dana & Reservoire Other Baldings		13 333	243	2 000	7 813			242,1222.14	1 "
	221	Standiky musters Energy Edulancy and Ownerd Side Management	712111	اثا	Yes	Cities Aserts Adestructure - Education	Enter dictorys		1,533	22.512	-		1		Tahmara VAID	l ii
	233	Energy Editority and Comand Solo Management	1000	ایا	Yes	Americanian - Epitricity	Transmission & Parkenther		] -		45 511	-	-	-	Saha era Wila	N
	237	Carlof fundation Country	717759	a		Other Assets	Fundament other office equipment			3 415	134)	1 (0)	3 023	3 622	Estra pro VJ6s	"
		Cap hel Funda Litura Operatory	111111	6	Yes	GNr Annts	Furniture and attentions equipment		-	-	1212				1-34 Taha ma Véta	
	231	Proplet program of all Consolints Properties and Foreign by the control	7010	۱ ۸	Yes	Soutstan - Entirly	Transcission & Refundation			311	1 000	1 612	1 527	1 850	Sahawa Wita Sahawa Wita	1 %
	931	Rasin of Person States Refusivationed	ma		Yn	Intertactive - Electricity	Generalizan 		-	241	3 202	7 690	1 500	12 300	Taba na Véta	1 6
	313	Revise of Parties Status Reduction to est. Autom stad Materian and drug	1121G	1.	Yes	infrastructur - Electricity Infrastructur - Electricity	Generatus Januaryanian & Retardation		1 :	11 153	53 000	7 899	1		Salan per Willia	;
	313	Autor sted Water to eding Externated Malas to eding	117111	1 . 1	Yes	Mathematica - English	Reservation & Referènce		1 :	"""		133 663	100 500		Talmana Wille	1 1
	971	Laufum Secondry Helenh Upputs Preject	112121	î	Yes	trinebustes - Electricity	Description & Patroleton		-	-	2 000	2 112	-	2 502	91, 59	۱,
	221	Taba era Election, Gentriff pura Recordiguelles	782122	Ä	Yes	bindista - Lidisty	Transplacion & Patentelian		-	-	2 363	2 200			1-12	l N
		Dece Blands that \$15 a 3 is high main and 12 a 12 about byte	70373	A	Yes	Motheton - Enthaly	Stant Lighting			-	1253	5 100 5 601			h H	1 :
	031	Son or House Cores time-Since BA 1184 B.A. YAhn Supaly-France and	192776 192775	^	Yes	Infrastructure - Sentatum Infrastructure - Weter	Retusiation Retusiation	1	17 500 13 500	-	13 900	1601	1 077	3 673	, ;;	13

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A through H		Programily of subdecrelation	Project Alember		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Estimate	Audired Dateme	Culton Year 231102 Full Year	Part best Teer (H11H)	el Skilly Heigh for	82354 (444 42366015	Hard Sasabon	H=0
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a de a le la actrostera		D.A. Son m Supply - Fransprint	113171		Yes	bitagtontur - Santation bitagtontur - Santation	Fritzildina Fritzildin		3 152		2 763 6 301	4 559	****	1 1	(32.124	1 11
	325	Example Winte Wine Treatment Varies (NEXI) Motor Conservators and Demonstration species (Established Streets Institute Institute		1 "		l	1				2 (61				19	١,
	222	Dave (it m.t.)	312036	۸.	Yes	khastudae - Kaler	Retublin		1 1			-	-			١,
	211	Constitute of the new KE 125/11th washington	11201		Yes	thurstn-Elstwy	Ge weeken		41031	-	15 000	13 020	12 422	13.53	4 11 Teluana YUJa	1
	ંગા	Substatus Period en al Espironna Programma	113116		Yes	Mintrator-Electric	Curerobia					23 603	. 25423		Tahurana Walis	1
	331	Prachaging af new variable Character a modely in landscapes	712917 112911		Yes	Cher Austr Sharmater - Chillians	Gereral relición Serventes		1 .	-	-	\$44	7 502		Tetra ana Vitta	1
	215	Control of the second of the state of	tonu		Yes	Matuta - Ekitéty	Special			-	-	520	19 #19	5121	Eshavos VAEs	1
Penuce	201	Corphagane Services For Taxoning Development	111111		Yes	tringitudes - Residence et	Raple, Paramerte & BiUpes		-	11 213	1211	- 1	-	-	2. 4, 5, 43, 47, 52, 53, 55	1
	213	Corpbators Service For Constitut Decoproses	mani		Yes	triaginating - Rand transport		ļ.	1 -		- 65	17 600	17 850		2, 4, 3, 42, 42, 52, 52, 53; 1, 42	١,
	231	Ersweitelle fange som Glomme wird Chairmage Problems	111111		Yes	Administry - Read burneyed			1 1	111		1003	1 545	1123	3#	I a
	311	Spice Ricer Cand Ungarbog France Cartal	11117		Yes	httestneller - Reed bereged bytestneller - Reed beregest			1 1	/ is	72	31	1 100		2.34	1
	231	Consists Canal San Mahme Basi. Wither hit Unju Stammarin System, Man dod X 8	119121		Yes	kitestratur - Reedburgs) kitestratur - Reedburgs)		l	1 [	ı ."	4 203	3001	1 000		17	
	223	Major Storme via System, Warnedd Y B	Tireza		Yes	Arbailtatas - Raditarepot		ŀ	-	317		5 022	5 112	-	13	
	211	Stormaute System In Emission 1.32	11111	i i	Yes	Muhata - Rudheard		l .		2 712	!	-	-	-	49	A
	231	Unior Storme per Systems - Halfinishetein	119193	1	Yes	Infantsator - Rentitrosport			-	140	772		4 250		18, 23, 21, 22	l
	235	Vajor Skotme alet Spolation i 186/You división	119611	۱.	Yes	Minimular - Rood hoves of		l	-	\$ 357	6 000	2527	7133	l •	18, 21, 21, 22 18, 23, 21, 22	1
	313	Miger Stormanter Systems: HSp Visitfortion	pan		Yes	beatware Redberted			-	1119	1 201	21,603	4 921	5 613	0.55.62	١,
	931	Rehabilitation Cd Stommerator Systems & Schoolsky	114331		Yes	thumater - Redberger) thubater - Redbergeri		l .	1 -	""	17.017	l ""	1	1 1	11.10.01	1 1
	201	ftighaldtalun CS Stormalater Systems & Erfemal a Replacement CS Frafti Sym	713221		Yes	Interpretation - Roof toward		l		43 537	53 054	2550	1007	2 5 6 2	Table one VAIs	١,
	233	Coping and Oliteria Spra	Han		Yes	Education - Reed transport		i	-	23 734	47 934	-	-	-	Tehn or yalla	1
	131	Plaket Basker Of Diretges	1112723		Yes	Inhantseiter - Reed transport	Rock, Paramete & Briger	l .	-	215	301	110			34	1
	331	Excepted & Universion Rand Programments	T12221		Yes	Markwise - Radhmapol		l	-	100	2 004	1403	2 693		2, 42, 43, 41, 52, 54, 57, 51, 81, 73	1
	371	Parting Bays / Bays Al Schools	311555	į .	Yes	hitenhyddio - Raeddiwegod			-	341	1 341	1 442	1 601		51, 43, 73 1, 71, 43, 53, 51	١,
	931	Cycle And Padestino Pater For Taleston	148221	i *	Yes	thatestor - Bankbouped			-	210	3 263 3 833	3 592 4 202	2 512 1 802		Take may VAIs	1.
	221	Franta Entering And Pedestrian Safety Far Talmanna	113223	1.	Yes	infrastructure - Rood baruport infrastructure - fixed baruport			1 [	(110	3 571	1 ""		1 7	TiberiYH	1
	921	Establish Read receives for Main Reutes Traffic Lights/Traffic Social System	111111	ا ۾ ا	Yes	Interestate - Eastbanes		ŀ	i [	377	\$ 500	1 571	1122	1 103	2, 42, 45, 51, 41, 71	1,
	227	Irak; South Ta Unitted Requested	111111		Yes	intertracture - Read incorpor			-	1112	4 501	1 023	1 522		2 4 11, 42 53, 57, 57	1,
	911	Ertenfan Di At un Teafe Gretif System	10311		Yes	bbutselm - Redberend			-	433	3 533	111	520		2 4 11, 42 53, 57, 51	1'
	150	teplanetRed firm feet: CartalPleProper	10111		Yes	helantostan - Asadik mugad			-	٠.	-	١ -	- 53		Table and VAIs	١.
		Ventury Main Texts port Route, State and	10911		Yes	bibatturier - Raedbarer et			-	1313		1102	, ,	1	8, 9, 92, 14, 24, 25, 27, 35 8, 9, 52, 14, 24, 25, 27, 35	1:
	215	Making Han Transport Rode, Salebartus	112615		Yan	bhaitealm - Roodhaugul bhaitealm - Roodhaugul	Apode, Povemente & Bridges		-	1 11	3 301 7 501	13 610	1 1000		16 13 16 41	1
	211	Doya KAII Beyde Praest Uskapan Steen Weid Frechangs	11811 11811	A .	Ves Ves	bitetteler - Kaalbergel Irbeitetes - Other	Party Party ett & Briger Party plant		4134	917	2 273	3113	333		13	1
	221	Procede Bus And Test Ley Opin & Shahes	719463	l î l	Yas	Inheritates - Other	Baupatalan	l	11 533	"	3 293	1413	1533		Take one Válle	1
		Correct Lini Red Provide Parky Distantights	111111	A	Yes		Locapotation		-	-	-	-	-	1331	12	1
	221	Marabastad Des Facilitas	нып	۱ ۸	Yes	habertracker - Cities	hetapartelon	1	3 503	[Hel]	-	-	-	-	Tabarana Vitta	1
		Endyon but and tarifecities	ини	٨	Yes	Education of Other	Lympatrim		12 033	-	693	123	753 13 901		12 Tuhu ma Wida	١,
	211	Sachule Belon Pránties	36111	! ^	Yes	Mastratus - Read herapol		i	1 1	133	751	\$ 1403		''"	14.33	16
	923	Wayer Collector Rand Sentampore Blenk DEVEC	119937	^	Yo	héastraire - Raed haragail	Reeds, Personal & Bulgar		-	""			1 -	1		1.
	231	Rehabitator O'Roseis	111147	٨	Yes	kéustudas - Asadbarepsi	Ruds, Perrovits & Bilger		-	12 749	23 503	-	-	-	1, 2, 4, 5, 2, 22, 24, 25, 35, 31, 44, 54, 53, 53, 52, 52, 52, 53, 61, 64, 64, 72, 72, 74, 75	۱,
	225	Rohol Beaton Of Parels	11913		Ym	belasticites - Rood koragos!	Rasia, Perawaria & Britzea		-	<b>1</b> 137	13 064	21630	29 2007	-	1,145,1214,22214,555,5 57,5215,045,0412,235	
	,,,	Rebakkatan (dilipata	10102		Yes	bhailscha - Roedbaropod	Surin Personal Adolesi			_		(2213	, m ees	mm	L 2 4 5 7, 70 74 70 70 70 74 75 55 57, 52 50 52 10, 54 15 16 16 72 72 74 75	١,
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		Redfire Red 10 Sweet Red Redfire Red 10 Sweet Red	11011		Yes	bitastratus - Readinmepet Intestrutus - Readinmepet		ĺ	] []	! ."		1413	5 5 5 3 7		15, 18, 23, 49	
		RestRyce Read to Support Rost Scene Read to Marcold Vit MSG	711017		Yes	infustration - Read beneated		l	[ ]	1 :		'''	1	183	15, 57, 47, 67	
		Mark W- Dorna star Darrage	711964		Yes	Matatae Sudbrant		l		1 579	13	120	122	18 518	75	П
	931	Shore also Digitage Walnuts Valley	711213	a	Yes	Schoolsafee - Reed kanes of		l	l -	-	1 041	3 673	3 653	1 805	13, 17	1
	215	Shown are Discognificate Velop	711713	A	Yes	tefrantsature - Reed komport	Statewist	l	- 1	-	1001	-	-	1	12, 17	1
		Magnist Manama & Strammater System	311162	A .	Yes	Heatratus - Reddensont	Storweler	l	I -		371		3111		71.74 11.74	1
	023	Magniel Manamark Eleanne ales System	211363	1 4 1	Yes	Intercontact Red bares of	Darmanter		1 -	345	15 051	5 010	3 000	L		ᆚ

Manicipal Vote/Cacital project	funding			top	Approved (facille)	Accal Class	Arres Sub-Clare	GPS peerfinder		Pries yes	lutssens		sdian Jum F Afters Franci		Pjujut čalovosti sa	
theusend		Programity af our description	Project possible		(fatime)				Tatal Project Extende	SATURE Contracts Writing	Current Year 2011112 Fulk Year Faces wil	8-43-4 Yes 2912212	el SHREE et SHREE	Budgal Yaar 42 391 1815	Wolferder	He
an spart		Unior St Water Proposity System Materiary	111211	-	Yan	hit animater - transitiones est	Starwaler		-	-		114	113	5 003	11, 14, 15	N
(Analysis)		Harakerst Secult Conditioned for	111215		Yes	hteimter - Rudhaugel			-	11 113	14 203	1831	-	-	6), 53 4), 67	11.
	931	Various Spect Flood Structure	111111	A .	Yet	bit autocher - fred benaged	Sunselv		-	7111	163	122	110	162	5 67	1 1
	221	Union Spot Chinal Expressions	191268		Yes	hitanhan ettaadkeupset				133	4:2	4 902			14.15	14
	231	Unju Sturma star Dickage System, Unjanang	111111		Yet	bhaiteday - Readbour of			1 .	220	(3.54)	1000	5 520		74.15	1 3
	235	Ugir Storne der Charage System Ugenang	111271		Yet	bibarturker - Kandiberapul Intertwiker - Kandiberapul			1 :	1411		5 000		15 050	31, 31, 32	
	231	Unjur Sajerne der Danzage Chernide: Gold White is	31111		Yas	bet entretter - fined berupul			1 :	7422	13.363	13 900	11 015		32, 31, 22	
	233	Unju Storma per Quirago Chernás - Go Abritona Dominado Domago Systems in Go Anizana Ven	711216	1	Yes	thethales - Redberg of			-	"-	-	5 222	1 222	15 843	33, 34, 32	1
	201	Stormander De Great Systems de Garlierk years Van	20205		Yes	bhatales - Redbrepel	Surveyler		1 -	0.03	11 221	12 313	13 523	- 1	31, 31, 32	1
	200	Observation to proof by Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Co	19925	1 2	Yes	Intertentes - Stade entrut	Radi Fearerts & Diriger			! -1	-	138	-	-	54, 65	R
	1	ĺ .	71100	1	Y##	ı	Breds, Perameris & Bidger				1 500	-	-	-	5, 12, 15, 15, 17, 12, 21, 22, 22, 24, 43, 43, 43, 44, 42, 37	
	331	Duilling Of Shrum Yermudun	1	l		1			l				101400	_	4 10, 14, 14, 14, 14, 14, 14, 14, 14, 14, 14	
	911	Ocubling Of Sinian Vermouten	151102	1	Yes	behantantan - Rundannışırı			-	-	-	151#11	139400		45.57 52.20.10.20.30.31	1
	201	Formal Reads Martines Joseph	711163	١.	Yes	Martiches - Raed Designi			1 -	42 222	14 715	55 651	913)		11, 21, 11, 21, 31, 31	1
	273	hternáffissár Nott en Arees	711161		Yes		Assis Parametr & Driger		-	630	35 363	2215	15 152		13, 14, 11, 12, 14, 11, 11	1
	313	Bitarral Bostes Muniterm Aross	mea		Yes	behantendare - Roadbaropul				[	5 505	3 220			0,00	1
		Continue Lair of And Yard Sprint	10343		Yes	behantunken - Rand beruppel		!	1 :	[	\$ 303	13 603	3 512		6 12 14 24 25 76 35	
	231	Chadry Britigs: Saka du Silica Eurterat Area	712313		Yes	bilintralus - Reed berezel Infestralus - Reed berezel				770	4 003	3421	5 000		£ 12 14 74 75 76 35	
	201	Floring Southern Strike and & New Emphrosit Area Floring Southern South & Westernish Area	hzm		Yes	brightales - Redkersyn		l		-		21 813	19 500	15 623	14.14.14.11	1
	221	Floring Station: Such & Wateraliz Assa	mm		Yes	etatuter - Redbeard				140	3 001	2 869	2 012	-	(1, 24, 21, 27	
	031	Fleshop Backleys Makepana Jose	112231		Yes	Martales - Padisons			-	270	13 993	15-310	19 502	15 640	9, 21, 21, 22	т
	115	Flactor Settle 1: Universe tree	nm		Yes	bentulm - Redomerel			-	5 2 0 2	3 343	13013	18 232		14,28,27	т
	201	Floring Building Warndook Eveloral S Fo Enter Ann	111111		Yes	boutteles - Reed became	Derwin	l	-	1434	3 579	15 623			主读 线 线 线 [1. 23. 23. 11. 43. 43. 47. 27. 27	
	215	Floring Bailings, Marrali A, Enstand & Por Esstern Area	mm	۱.	Yes	bintrator - Roof toropol		l	-	-	1 001	\$ 603	6 000		* 张俊俊俊俊 !	
	221	Fernikse Ant Abyr New Access to Odrrbury Garters	112333		Yes		Reads, Parements & Billyre	l	-	2111	-	-	-		, n	1
	231	Carterion CBO Transport Facilities	ma		Yes	Inhactories - Other	harasatalan		-	-	-	-		122	ł ű	ı
	221	Lynning and Rudge Transport Fee Mes	111111		Yes	bélatiselles - Olfes	Sanspartation		\$700	1 1	-	٠.	1 .	127		П
	[ 021	Linely of PT Earling	157176		Yes	irë estructure - Citer	Insperien	1	1177			1 :	1 :	167		1
		Chargedough asch Transport Facilities	112110		Yes	hitestratus - Other Intestrutus - Other	kangatalan Kanggatalan		1 .	1 :1			-	710		1
	221	Words Pat Transport as then Earthroot State in 1 tomorphis for the	19203		Yn Yn	Schaetware - Other	Annadation	!		-	_	-	٠.	2 622	† 43	1
	301	Traffic Saw and Safety on Countries	712311		Yes		Caris, Property & Orders	l	l -	\$17	2 093	7117	3 621	4 500		1
	221	Trafts from and Safety on Corners	19330		Yes		Rieds, Paraments & Distyre	i		185	1 000	-	-	-	21, 55, 52	1
	113	India toward Subsy on Combins	1150		Yes		Ands Property 2 Silger	l	-		-	1113	-	-	11 27 29	1
	211	Tests flow brass special biomsters	mnu		Yes		Riefs, Perements & Bridges		-	1726	2 521	4 003	1 025			1
	211	Finang budha Newet 1 Kokke Unk II	lmsu		Yes	introduction - Read Property	Sensor	l	-	1 245	-	150		3 932	13	
	223	Pandry backley firment 2 Notifie Unt II	111511		Yes	bhatselm-findavers			-	215	1 001	-	-		73	1
	231	Flording backing Firewall IV, Fishke Und S	HBH	٨	Yes	introductor - Reed Foregol			- 1	1 433	3 501	11122	1400	187	8, 74, 73, 76 8, 74, 73, 76	1
	325	Flording backley Hymanic IF, Kirkiba Unia 9	112314		Yes	Michaeler - Rendfrespot			1 -	-	5 501	7411	1 5.55	1073		
	331	Fluiding kathor Historic SA, Metatory	mm	٨	Yes	hannakbush enterhede		1	-	7335	7 504 2 104		l ''''		111177777	1
	313	Finding building Historia 14, Meterony	3958		Yes	tekuptentur - fioud bompnt		1	1 -	2 222	211		122	150	5,12,71,73,73	
	225	Chrisquilles Heman 24 Fables Unit	7030	1.	Yes	bifrantschier - Road Farupul bifrantschier - Road barupul			1 :	439	1 000				12, 31	
		Flording bastleg filotomik GS CS, G11 & G12 Atmidger ille Flording bastleg filotomik SD, Narifele Vikago Unit 13	1050	1:	Yes	belegtunter - fradbaupni		1	-	431	-	31122	100	100	73	1
		Floring backley Miseral SO, Martin Wileys Unit 12	70317		Yes	interneture - Read kerupat		i		1 933	12 003	3 103	2 002		נז	
	211	Floring Bathleys Systempers South & Alletin Ares	25213		Yes	tringing to Read Property		l		- 1	1 551	29 102	15.927	15 633		1
		Flustry flushby: Industria Sade & Abase Ass	10511		Yes	bhaitschar - Readkanagail		l	i -	1 254	13.345	-	-	٠-	14, 23, 31, 32	1
	931	Flording Buildings: Disportunitionals & Contries Area	712514		Yes	Historian - Randbarryari	Diminister	1	-	-	1 001	102			7, 44, 57, 64, 54, 54, 54, 57, 78	1
	931	Fireing testing Newest IB, Remote	2050		Yet	bibestacture - Roed Femapul		l	-	n	172	109			71	1
	225	Flording building Historia 20. Ramina a	712515		Yes	hitalisatus - Reed beared					11 001	15 622	1200		111111111111111111111111111111111111111	1
	931	Flording backley Noteark XII, Nov Europerat v 2	712516		Yes	http://www.Foodkewpal		l	1 -	559	11 001		1 1999	1 ""	144444	1
	325	Filesting knothing Mateurik 20, How Exestentit of 2 Filosophing banking Chanage cannots along Hore Step Join Ch. Marcelo & s. 4	712516		Yes	Majbular - Roedbergod	1		1 -	l ''"	2.501		1 -	1 -	12 15 16 16 45 57.39	
	331	mes	712511	A	Yes	Heathelas - Redkinson	Streamage		1 -	-	_	''"	l	1 -		1
	233	Få edeng bashling. Deinoge samels eleng tilens Styrlom Dr. Atemeloik e. 4. and 5.	712511	A	YH	Martickin - Radbaupid	Storeado		-	131	18 542	4 630	1 153	1	15.15.16.16.45.27.29	1
	931	Into 5 Finaling hooking National 1A, 1C & 1F, Hamatan	212522		Yes	httakutar - Asədbərapəl	Simmade		-	-	879		33 637		21.75	1
	221	Califor Read Buildings Wendark	712521	A	Yes	bitantuctur - Randikarag sil	Streekla				111	- 1	1 -	-	41	1
	023	Collecter Read Backlers, Manufed	7127.01		7+1	trhutydar - Bardkergal				252						

Hamisiya Yetal Capital prajast	Fundis,			101	Approved ((Michael)	Arrel Clies	Arral Sub-Class	OFE continues		Prise pass	estames.		latium fem P endinas frans		Project šeformatien	
R desugged		Program Frijad derulpson	Project number		, in account				Tatal Project Entire de	Audiol Datema 2011/01	Collect Year 201012 Fell Year Fellensol	Budgal Year Januari	el Jolust Hodge Yea	es Ser Aera Bostare Aera	Wadlecden	flees
Stangest.	231	Cellette fined Beitheje Atuntprede	11,7522		Yes	Intertwiter - Roed beregut			-	-	#5	-	21 803	123	;	line
	213	Calester Rand Bartiliege Atsoffpreife	16333		Yes	kitastruken - Roodkerspol Litastruken - Roodkerspol		1		1 5			1 ""	""	ŀ į	HM
	535	Colors Roof Parklege Attendance la	712327 712523	l : I	Yat	betalouture - Read being of		1		1 60	6/3	1 600	150	110	13, 74, 75, 34	Rane
	235	Fluiding Sackley Historick 38, Fluids to Unit 9 Historick - University of Esterature St	142133	121	Yes	bautuntes Reedbeuped	Park Property & Didge		-	4 973	nı	-	-		r ss	Ryne
	1 20	th reford Weets	70344	121	Yes	Leantschap - Randkoorged	Barde, Paremerto & Artigen		-	747	15 150	-	-	١ -	1, 51, 62, 16, 72	Rin
	013	therefored Warnie	1056	Ä	Yes	kelanturker - Reed trouped	Rocks, Perezecto & Silyer		-		-	23631		199	1 51, 42, 41, 77	Rm Rm
	222	Gert Studen Buthlast Steel	712545	۱ ۸ ا	Yes	bentuler - Rudbinged			-	401	(2.58)	112 1241		22 623 183		Ren
	211	dienteksen kopen kreine Liederlich von	212146	۱ ۸	Yes	boutetter - Farekerand			-	15 333	28 54)	17410	162		4.43	Rr.
	233	och Between West das für Finan bass 4 ft. 21	112147	1.1	Yes	bfiggiontier - Rauf Presynt	Replic Foremerical District		1 -	"""	509	:	500	1 \$20		Res
	233	Electical netroletan copy of extension means. Neter retordation copy adapt and maintenance.	10511 112511	A .	Yes		Refeables	1			312	-	500		49	Ran
	211	Starma da egalem upgata endmentrensa	112513	l î	7	Martintes - Sandbarapal		1	-		250		500		j 10	Ber
	522	CEO and a manufact was a RATI-(Transport be assured)	113511	1 .	741	Intestigation - Read Suraport		1	-	11 113	211 841	371 137	543 SH1	\$53 171		14
	233	Oppeding of Picels and Apputation Courts and Systems in Gashergous	mas	٨	Yn	Marketter - Rood Several	Demoka		-	153	1102	-	120	113	11, 11, 12, 21, 22, 23, 24, 23, 23, 23, 24, 23, 24, 24, 24, 24, 24, 24, 24, 24, 24, 24	н
	225	Up yezing of Paada and Appendings Stormator Systems in Stahangsia	112445	۱ ۱	YH	htustas - Red Arepat			-	7 610	-	-	-	-	11, 12, 14, 23, 21, 22, 23, 24, 37, 39, 31, 31, 31, 31, 31, 31, 31, 31, 31, 31	II N
	221	Upgrederg Lacendar Pasid (Reuthern Parkin of FBT)	713658	A .	Yes	headouter - Readkouped		1	-	4435	1 201	15 800	19 640	110	43, £3 48, 53	1 %
	215	Usgrafing Lauender Raad (Sautrem Paten of F47)	311010	1 4	Yes	hauste - fieltman		i	1 -	100	4291	13.524	1752	1 "	0, 21, 21, 22	1 1
	511	Clegrating of Making and Parada ford and by	712616	<b>^</b>	Yes	Principaline - Real Europet Principaline - Read Europet			1 [	1 545	•/"		1 :	1 -	18, 22, 21, 23	1 1
	203	Tagening of Universe Reads (and 144) Opposing of Universe Reads (and 144)	712614	1 .	Yes	hantater - Bredberguf				1 .		21000	22.662	15 020	(3, 72, 21, 22	1 1
	233	Uppering of Stands Start, Meridad	112112	l î	Yes	School section - Road Paragont	Rich Francis & Bilger	1	-	-	193	122	190	103	13,78,74	ti
	1 20	Uppeling of Sharefu Street, Manufich	112112	i i	Yes	Maitacter - Bredtwepst	Buch Persons & Silger		-	617	-	-	-	-	11.14.14	l t
	221	Counterbridge (2012 projects	712612	١.,	Yes	Schoolsed on a Read Daraged	Racia Parameria & Didges				115	-	-	-	3: 23, 42, 43, 51, 59 53, 62 Estware Wife	1 ;
	231	Wat Based Project Transport	112417	۱ ۸ ا	Yes	Sefestanter - Cther	Janupulatus		\$ 573		199		> 0;1	1011		١;
	277	Capital Funded I am Operating	112368	0	Yes		Fundan and other office exposured			2 237	158	1 003	700	100	Tube me Vále	١,
	277	Copied Funded from Operating	141144	0	Yes	Office Adda to	luntar and other affice agreement		,	1 -	"	1	1 -	1	l .	Ι.
	931	Cashin Facilies Upgada, Chush Squra, Jan Noman I Paik, Pastula Harb	HIM	^	Yee	Cammundy	<b>Вист</b>		-	1 533	-	٠.	-	'	11419	1 1
	201	Sourty Comme Usyada C de Virt Charch Squire Inclúment Pak. Probaia Math	713711	^	Yes		Sacrety and parking That Experience		-	233	:			[	114.5	
	271	Of Security and Chipped Pt., Jan Niemant Park Brundwy Willia, Replace, C. De Vice, Francis North, Jan Niemant Park	142311	1	Yes	Other Assels Community	burn		1 :	\$21		1 -		-	2 41, 50	
	1	Disenting Walts, Rigidate, C. Co Wat, Francis Harts, Jan Hermand Park Parkarend Agases, Careal System C. de Wet Glovek Space, Jan Hermand		1 1	l	I				1 1	l			1	2.143.60	١,
	271	Park, Protect North  Fasters Mesogeneri Program, C de VM, Chrish Squex, Jan Kernand	J12111	^	Yıs	Community	Somety and policing		-	H7		-	-		2141	L,
	211	Park, Protein Horts Recurbing street aurises for G de Wet, Lan Hamant Park, and Pirtois	712111	^	Yes	Community	Bates		-	1924	_	-			24199	П
	211	Hinth Day A	712112	^	Ym	bedeitseller - Randburgsel	finds frameds 15thm	i	٠.		٠ ا	1 -	1 1	1 -	1	
	231	Returns memory	7121115		Yes		Roeds Parented & Britzes		-	\$ 2/1	-	-	-		55	1 :
	338	Smales estadiol costs	10117	1	Yes	bentrates - Sudkwarel	Back Except & Stips		-	447	1 :	] :	1 -	1 :	1 3	1 7
	231	Results a terior y a	112111	^	Yes	Maitwitze - Reed Persons	Roeds, Paramerto & Didges	1	٠.	33 243		l .	1 -	1		1
	221	Martinence and replacement of all name by and to rise by Rofes, Papilliples.	112114	0	Yes	kthestrocture - Other	Description		1113	-	75.0	-	1719	1 7 7 2 2	Tahmana VAfe	1
	231	energists, experts and lightry existen. Provision of miss measuring and transfers existences.	712115		Yn	Sharkatay - Oter	Kanapatidan		4 9 2 2		1 509	-	-	-	Tahan ara YAFe	1 ,
	221	Physician of a VSR cycles hydroxing the NGB cyclems that are country ands here the arrival treats	112121	В	Yes	tabustructure - Other	Transpartation		1250	-	2 :01	4 509	100		Talon are YASe	'
	221	Provide for a new Red college of the asserting to CKG and CRA respirators.	T1211T	В	Yas	hitaituetur - Citer	Bangatalon		£53	1 1	509	I .	1	·	Tihu ere VAIs	1
	331	Construct at Sound Indicates	112111	в	Yes	Infrastructure - Other	Trensperiation		1233		175	519	1 633	1 513	Tehrana VAIIa	1:
	331	Commutal Facines	712115	R	Yn	Ethiotocher - Other	Dengadelan		14 923		100	1100			Take era (USa Take era (USa	1 7
	915	Control of Farmey	717117	В	Yet	hantuter - Other	bregateler		350		1201	""	13 639			1 ;
	231	CoT vanishings and stocker metronics	313111	п	Yes	Inhaltseture - Citer	Retignatelisa		4	1		1 -				1;
	231	Usin terrorial B.A. drag, a proceed and at an ensisted begangs handing equipment mantaneous	193919	п	Yes	Hitestructure - Other	lianged d'un	1	3 47%	1 -	199	- ا	510	1 543	Tuberon WHI	
	211	Rehebbeher Of Rasels Drankhusterra	212157	ایا	Yes	intestructure - Rand heropart	Ruch Fayerts & Bilger		-	-	4 303	-	-		167	1 1
	223	Ungafra afficed turn prodite to in Zanderi bibel 1.25	117113	اندا	Yes		Reads, Encepted & Bridges		-	-	400	4139		-	31	13
	215	Uppering at Head have ground to be in Zifratoni Word 5 & 4	212113	٨	Yes	httacketar - Reedbrupst		1	-	-		2510			\$1 52	13
	931	Unpeling diRect from green fits to in Directle Wind R. \$ \$ 10	112111	٨	Yes	isteliutue - Reedbroomi	Roods, Paremeris & Britises		1 -	-	900	4 932		1 :	31	
	017	May a ding of Planet from gree of to the in Example Word 1, 5 & 13	312131	^	Yes	theiretee - Roodkoverst				1 [	510				31	
	237	Upgedry of Reed ton greed to be in Etocycle Word 11 & 17	242115 24215	^	Yes	Machinias - Raadii mezat Madhinias - Raadii mezat			1 :	1 [	l ***	2 800		1 [	1 3	
	213	Uzyreżny of Paul fran grand to to in Ekergele Wed. 11 & 12 Danarium a Turnanii Faultos	142911	٨	Yes	Matheter - Rood kanazed Matheter - Other	Roods, Pasementa & Bridges Rempatakan		] :	] []	:	'''	519	5 153	12	1
	215	Bereching Literapes Feedber Rumbon Jandon	1012	اثا	Yes		Righ, Parriets & Bilger		1 -	-	-	-	103	1 272	Tehrana YAR	1
	223	Helmosics Teamport Facilities	312121	الما	Yes		Benipaldon	1	- 1	-	-	-	502	1570		
		Organi Uppy of any of Transport Facilities	712122	ا ۱	Yes		liengatifus	I	l					1 072	Teles are 1964	┸

Musicipal VetalCapital project	funting			108	ledisdaully Approved (Yesthis)	Ann of Class	And Sid-Clies	(PS to elfaste		Print year	<b>t</b> ult point		telium Tum F undizura Trans		Project leformative	
R thausand		Program Project das silption	Project Rumber	514 inti	Itterni				Fetaf Frejest Essimate	Audited Outsware 199115	Current Yaw 2011/12 Full Yaw Forecast	Dodya Yew Dodya Yew	12 231 1517 Er 1645 Lon	Budga Yas 17 201465	Wadjesstea	Km ot sweet
Other Yelse Audit and Rink	233	Captal Funksi tum Operatory	m	٥	Yn	Citier Assets	Fundare and attenantics against a			-	-	1 903	1 572	160	Taharana VAIIa	Hee
City Strategies & Parlamonte Management	317	Gaptal Fundad tum Operating	111111	ß	Yes	Citier Assots	fundare and other other equipmed		-	-	-	1310	1 530	1 522	Talturarea Vilita	Hee
Communications, National and	21/	Capital Funds of turn Dynastra	102121	n	Yes	Citer Annib	fundary and after affect appropriate		-	-	-	1133	1 500	5 522	Talanana Milia	New
Eyests Hadds and Exclud Development	2113	V. Agrupas a David general Contact	10111	c	Yes	Ctroudy	Chica		-	-	-	-	-	933	Tahua anna Yilifa	Nea
	313	Opyrdog af CO cent and Ocy Cent Scien	162511	c	Yes	Conneds	Elois	Mere Sign of Malaytes & Benedius 3: Keelington, Malays of modern 4: Histograf on Netherlymba, Malaysi of modern 4: Histograf on Netherlymba, Malaysi of Malaysi Libby at most of Malaysi on Malaysi Libboa has to Netherlymba, Malaysi on Malaysi Sinkaha in Malaysi on Malaysi on Malaysi Sinkaha in Malaysi on Malaysi on Malaysi Libby at the modern Malaysi on Malaysi Libby at the modern Malaysi of Malaysi Libby at the modern Malaysi of Libboa Libby at the Malaysi of Malaysia find Colling Day are Centre of Malaysi Kalaysi on Schools	11 953	-		-	_	3 223	ERRIES, IL II	lies
	217	Cooked Fundand turn Operating	193755	c	Yes	Colar Assets	fundas and sizer affice explosure	•	7 215	н	334	2112	7 003	160	1, 2, 4, 7, 18, 24, 43, 43, 43, 43, 43, 43, 43, 43, 43, 4	N-
Legal Sarders	207	Cashil Funied from Operators	112174	а		Carrer Assets	fundure and other effice equipment			- 1	-	1423			Ishaara Yata	New
Cotton of the Chief While	227	Ceptal Funded from Operating	712931	۵	Yes	Con Austr	fundan misterative equipmed		-	-	-	1 413			Talmesea VAda Talmesea VAda	line
Office of the Executive Hayer	277	Captal Funded from Ownstra	192916	0		Dist Austr	fundan ind after allian equipment. Fundan and after allian equipment.		:	1 :	:	1523 1522			Tuberne Vide	Size
Received and Innevation Sparts and Restartion	231	Capital Funda i Ram Operating Solamon Mahinga Finadum Spuara - Cultural Canta	192927			Cities Assets Community	Varga & At Orbits	C/D Transys & Walks Fresh, Married	35 532	-		'		-	ıı ıı	Research
Phillip Triffing		Salaman Data April Processor Square - Calcular Cartes Salaman Mel Merga Front from Square - Calcular Cartes	201422	·		Carmonte	Martine & At Gabrie	G/O frampre 4 Walter Parch, Married	39 222	ļ	150		١.		ı,	Research
											l	12 943	0210	12 000	, ,	Research
		Salam on Mahlunga Francism Square - Cultural Contra	3(110	٢		Community	Marson S At Galvin	C/D Isameye & Walter Fands, Manadal .	26 753	-	٠	1522	1		Tuha me Vide	New
	317	Captal Funded ham Operating Greend Funded ham Operating	11111	9		(E'er Assets (Y'er Assets	Furnitive and other affice equipment Furnitive and other affice equipment		-	1434	5 313			- "	Telmane VACe	Res
Parant Capital ergan litura			-	-						2 341 232	1 (1) (3)	1353141	1307307	(10) (27		
Enities: List of captalysejects grouped by Er Enity A Video project A	4															
Entry B Unitedy segral B																
Easty Capital organistate		***************************************	$\vdash$							7111237	2493 077	4351107	130210	110 01		

Note: Other Assets relate to projects that do not fall under any of the other categories of asset classifications. The asset sub-class column (H) indicates the type of asset or similar type of asset to be created.

Table 161: MBRR SA37 - Consolidated Projects delayed from previous financial year/s

Table 101. MBKK 3A37 - Consolidated 110	,					Previous	Current Ye	ar 2011/12	2012/13 Medium Term Revenue &		
Municipal Vote/Capital project	Project name	Project number	Asset Class 3	Asset Sub- Class 3	GPS co- ordinates 4	larget year to complete	Original Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand				,	,	Year					
Parent municipality:											
List all capital projects grouped by Municipal Vote			Examples	Examples							
·											
									!		
Entities:											
List all capital projects grouped by Municipal Entity											
Entity Name											
Project name											
	I				L			L	<u> </u>		J

There are no projects delayed from previous financial years.

### 2.18 City Manager's quality certificate

I, Jason Ngobeni, City Manager of the City of Tshwane Metropolitan Municipality, hereby certify that the 2012/13 Medium-term Revenue and Expenditure Framework and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under that Act, and that the budget and supporting documentation are consistent with the Integrated Development Plan of the municipality.

JASQN NGØBENI

MUNICIPAL MANAGER OF THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY (GT002)

SIGNATURE .....

DATE 25/05/2012

#### **PROPERTY RATES TARIFF**

- 1. That the determination of fees payable to the City of Tshwane Metropolitan Municipality for property rates approved by Council Resolution 28 April 2011, be withdrawn with effect from 1 July 2012.
- 2. That the determination of fees as set out in Annexure C.1 be determined, in terms of the provision of section 75A (1) of the Local Government: Municipal System Act, 2000 (Act 32 of 2000), as amended.
- 3. That the determination contemplated in paragraph 2. takes effect on 1 July 2012.
- 4. That notice of the withdrawal and determination be given in terms of the provisions of sections 75A(3)(a), (b) and (c) of the foregoing Act.
- 5. That notice in terms of paragraph 4. above be published in the relevant newspapers.

#### CITY OF TSHWANE METROPOLITAN MUNICIPALITY

NOTICE OF DETERMINATION OF CHARGES PAYABLE TO THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY FOR PROPERTY RATES

The City of Tshwane Metropolitan Municipality hereby gives notice in terms of the provisions of section 75A(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended, read with section 2 of the Municipal Property Rates Act, 2004 (Act 6 of 2004) and the Property Rates Policy of the City of Tshwane Metropolitan Municipality approved by Council, that a resolution was passed by Council on ______ 2012 that the charges payable to the Municipality for Property Rates, approved by Council Resolution of 28 April 2011, be withdrawn and that the charges set out in the SCHEDULE below, determined in accordance with section 75A(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended, take effect from 1 July 2012.

NOTICE _____of 2012 DATE JASON NGOBENI CITY MANAGER

## PROPERTY RATES SCHEDULE

The property rates tariffs summarised for the financial year 1 July 2012 to 30 June 2013 are as follows:

Category	Rate c in R		Exemptions, Reductions & Rebates
Residential properties	1,354		A total rebate of R50 000 will be granted on the value of the property (R15 000 impermissible according to the Municipal Property Rates Act plus a further R35 000 according to the municipality's Property Rates Policy). A further 35% rebate will be granted on the property tax payable.
Business and			
commercial	2,708		
Industrial	2,708		
Municipal property	1,354		Exemptions, reductions and Rebates according to category of use.
State-owned property	2,708		
Agricultural	0,220		
Multiple use	Rate according apportionment category of use	to of	Exemptions, reductions and Rebates according to category of use.
Vacant land	6,014		
Non-permitted use	6,770		
Public benefit organization properties	0,220		
Independent Schools	0,220		
Educational Institutions	2,708		
Mining	2,708		
Echo-tourism and	2,708		
Game Farm			
Public Worship	_		
Public Service			
Infrastructure			
Protected areas	sea.		
State Trust Land	-		

#### **EXCLUSION FROM RATES**

The City of Tshwane Metropolitan Municipality will not levy rates on the following:

- (a) Public Service Infrastructure;
- (b) Public Worship
- (c) Protected areas
- (d) State Trust Land
- (e) On those parts of a special nature reserve, national park or nature reserve within the meaning of the Protected Areas Act, or of a national botanical garden within the meaning of the National Environmental Management: Biodiversity Act, 2004, which are not developed or used for commercial, business, agricultural or residential purposes;
- (f) On mineral rights within the meaning of paragraph (ii) of the definition of "property" in section 1 of this rates policy;
- (g) On a property belonging to a land reform beneficiary or his or her heirs, provided that this exclusion lapses ten years from the date on which such beneficiary's title was registered in the office of the Registrar of Deeds;

- (h) On the first R15 000 of the market value of a property assigned in the valuation roll or supplementary valuation roll of a municipality to a category determined by the municipality-
  - for residential properties; and
  - for properties used for multiple purposes, only on the component of the property that is used for residential purposes
- (i) On a property registered in the name of and used primarily as a place of public worship by a religious community, including an official residence registered in the name of that community which is occupied by an office-bearer of that community who officiates at services at that place of worship; and
- (j) The property exclusively used and/or occupied by CoT.

In an event of any change in use, ownership and/or status of any nature that may affect the exclusion of rates hereof during a financial year, the beneficiary in receipt of such exclusion from rates must notify the municipality and immediately becomes liable for any rates payable on the property, effective from the date such change may have occurred.

#### **EXEMPTIONS, REDUCTIONS AND REBATES:**

Exemptions, Reduction and Rebates will be given to the different categories of properties and owners as follows:

#### Different categories of properties

Residential Properties

- In addition to the impermissible rates as referred to in paragraph 4(v) above, a further R35 000 reduction on the market value of a property will be granted; and a further
- 35% rebate will be granted on all residential properties (including state owned residential).

#### Agricultural Properties

The rate applicable on agricultural property, as prescribed by the Municipal Property Rates Regulations on the Rate Ratio between Residential and Non-Residential that took effect on 1 July 2009, may not exceed the ratio to the rate on residential properties where:

The ratio in relation to residential property is:

Residential property 1:1 Agricultural property 1:0.25

Public Benefit Organisation properties

The rate applicable on public benefit organisation property, as prescribed by the Municipal Property Rates Regulations published in Government Notice No. R 195 of 12 March 2010 that took effect on 1 July 2010, may not exceed the ratio to the rate on residential properties where:

The ratio in relation to residential property is:

Residential property 1:1 public benefit organisation property 1:0.25

Whereas this rate ratio will be applicable to a property, only on the basis of an approved application in the prescribed format to the Financial Services Department.

#### Multiple use properties

Properties in this category will be granted a reduction, rebate and/or exemption applicable in accordance with the apportionment of the value in use in respect of such a property.

No exemptions, reductions or rebates may be granted on the following categories of property:

- Business and Commercial property, excluding Independent schools
- Industrial Property
- Non-permitted Use
- Vacant land irrespective of zoning, except agricultural property
- State Owned Property (excluding government residential property)

#### Independent Schools

On the basis of an approved application to the Financial Services Department in the prescribed format, a 20% rebate may be granted to independent schools, and <u>only</u> in the event that the application does not meet the criteria for public benefit organisation property as defined.

#### Municipal property (rateable)

Properties in this category will be granted a reduction, rebate and/or exemption applicable only in accordance with the category of such a property.

#### Multiple use properties

Properties in this category will be granted a reduction, rebate and/or exemption applicable in accordance with the apportionment of the value in use in respect of such a property.

#### Municipal property

Properties in this category will be granted a reduction, rebate and/or exemption applicable only in accordance with the category of such a property.

#### Different categories of owners

The following owners of rateable property may be granted further rebates on rates as hereunder stipulated.

#### Indigents

100% rebate will be granted to registered indigents in terms of the Indigent Policy of the City of Tshwane Metropolitan Municipality.

Pensioners (60 years of age), physically and mentally disabled

- (a) A maximum/total rebate of 50% (on the remaining property tax, after the applicable residential rebates have been granted) will be granted to owners of rateable property subject to total gross income of the applicant and/or his/her spouse, if any, not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year; or
- (b) A maximum/total rebate of 40% (on the remaining property tax, after the applicable residential rebates have been granted) will be granted subject to joint income of the applicant and/or his/her spouse if any, not to exceed R107 100 for a financial year, which amount may be reviewed during the City of Tshwane Metropolitan Municipality's annual budget process;

- (c) The rateable property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;
- (d) The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension;
- (e) The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
- (f) The property must be categorised as residential.

#### Owners temporarily without income

The indigent criterion may be applied temporarily on an approved application in terms of the Indigent Policy of City of Tshwane Metropolitan Municipality.

#### Grants-in-aid

The Municipality may award a 20% grant-in-aid on the assessment rates of independent schools after application to the Chief Financial Officer in the prescribed format for such grant and the application has been approved.

The Municipality may award a 100% grant-in-aid on the assessment rates of rateable properties of the classes hereunder indicated, and after the owner of such property has applied to the Chief Financial Officer in the prescribed format for such grant and the application hereof approved.

Should there arise dissatisfaction in respect of the evaluation result of the application, the matter may be referred to the City Manager of the Council for further review.

The following classes of rateable properties are referred:

- rateable property registered in the name of a welfare organisation registered in terms of the National Welfare Act, 1978 (Act 100 of 1978);
- (b) hospitals, clinics and institutions for mentally ill persons which are not operated with the intention to make profit;
- (c) rateable property registered in the name of an institution or organisation which, in the opinion of the local authority, performs charitable work;
- (d) cemeteries and crematoriums which are not registered in the names of private persons and which are used exclusively for burials and cremations, as the case may be;
- (e) museums, art galleries, libraries and botanical gardens which are not registered in the names of private persons and which are open to public, whether admission is charged or not;
- (f) rateable property registered in the name of a trustee or any organisation which is being maintained for the welfare of war veterans as defined in Section 1 of the Social Aid Act (House of Assembly), 1989 (Act 37 of 1989);
- (g) sports grounds used for the purposes of amateur sport and any social activities which are connected with such sport;
- (h) rateable property registered in the name of the Boy Scouts, Girl Guides, Sea Scouts, Voortrekkers or any organization which is, in the opinion of the municipality, similar or any rateable property let by a municipality to any such organisation;

(i) rateable property registered in the name of a declared institution as defined in Section 1 of the Cultural Institutions Act, 1969 (Act 29 of 1969), or the Cultural Institutions Act (House of Assembly), 1989 (Act 66 of 1989).

A grant-in-aid granted in this regard shall not exceed the amount which may be levied as a rate in any financial year in respect of the rateable property concerned.

All reductions and rebates are subject to application and approval for such rebates or reductions as the case may be.

No exemptions, reductions or rebates may be granted on the following categories of property:

Business and Commercial property (except independent schools) Industrial Property Vacant land irrespective of zoning State Owned Property (excluding government residential property) Non-permitted use

#### **LEVYING OF RATES:**

#### Period for which rates may be levied

When levying rates, a municipality must levy the rate for a financial year, and this rate lapses at the end of the financial year for which it was levied.

The levying of rates must form part of a municipality's annual budget process, and at this time of its budget process review the amount in the Rand of its current rates in line with its annual budget for the next financial year.

A rate levied for a financial year may be increased during a financial year only when required in terms of a financial recovery plan (Section 28(6) of the MFMA).

A rate becomes payable as from the start of a financial year.

#### **Amount due for Rates**

The Municipality shall as part of each annual operating budget determine a rate in the rand for every category.

Rates are levied in accordance with the MPRA as an amount in the Rand based on the market value of all rateable property as reflected in the valuation roll and any supplementary valuation roll.

#### **Liability for Rates**

A rate levied by the Municipality on a property must be paid by the owner of the property.

Rates will be levied monthly.

If an amount due for rates levied is unpaid by the owner of the property, the City of Tshwane Metropolitan Municipality may recover the amount from the tenant or occupier of the property.

The amount due for rates may be recovered from the agent of the owner.

Where the rates levied on a particular property have been as a result of a supplementary valuation made in terms of Section 78(1) of the MPRA, these rates will be payable with effect from either of the dates as contemplated in section 78(4) (a), (b), (c) or (d) of the MPRA.

Recovery of rates due will be in accordance with the City of Tshwane Metropolitan Municipality's Debt Collection Policy (credit and debt control).

#### ANNEXURE D

#### SUPPLY OF ELECTRICITY TARIFF

- 1. That the determination of fees payable to the City of Tshwane Metropolitan Municipality for the supply of electricity approved by Council Resolution of 12 August 2011, be withdrawn with effect from 1 July 2012.
- 2. That the determination of fees as set out in Annexure D.1 be determined, in terms of the provision of section 75A(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended.
- 3. That the determination contemplated in paragraph 2. takes effect on 1 July 2012.
- 4. That notice of the withdrawal and determination be given in terms of the provisions of section 75A(3)(a), (b) and (c) of the foregoing Act.
- 5. That notice in terms of paragraph 4. above be published in the relevant newspapers.

#### **ANNEXURE D.1**

#### CITY OF TSHWANE METROPOLITAN MUNICIPALITY

WITHDRAWAL AND DETERMINATION OF CHARGES PAYABLE TO THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY FOR THE SUPPLY OF ELECTRICITY

NOTICE..... of 2012 DATE

JASON NGOBENI CITY MANAGER

#### SCHEDULE

# SUPPLY OF ELECTRICITY PART I: ENERGY, DEMAND AND FIXED DEMAND CHARGES

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
Α	DOMESTIC TARIFF SCALES		
	FREE BASIC ELECTRICITY For indigent consumers officially registered at the City of Tshwane Metropolitan Municipality the first 100 kWh consumed per thirty-day period per residential unit since the previous meter reading will be issued free of charge.		
1	DOMESTIC SINGLE- & THREE-PHASE: CONVENTIONAL & PREPAID		
	Subject to any additional charges contained in PART II of the Tariff and to the exceptions set out in group (x), this scale will apply to premises situated within legally established townships where electrical power is supplied at low voltage to the following groups of consumers with a main circuit-breaker size of not more than 80 amperes per phase in the case of a single-phase, two-phase or three-phase connection, provided that where a three-phase connection is supplied to the premises and the rating of the consumer's main circuit breaker is more than 80 amperes per phase — excluding bulk domestic complexes, the Executive Director: Energy and Electricity may determine that the Low Voltage Three-phase Demand Scale will apply (two-phase connections are not available for new connections and the tariff is only applicable to existing two-phase connections):		
	<ul> <li>(i) A residential unit</li> <li>(ii) A boarding house</li> <li>(iii) A flat</li> <li>(iv) A non-profitable nursing home</li> <li>(v) A charitable institution/home</li> <li>(vi) A hostel</li> <li>(vii) A building used exclusively for public worship</li> <li>(viii) A club, other than a club licensed under any liquor act</li> <li>(ix) A pumping plant where the water pumped is used exclusively for domestic purposes on premises receiving a supply under this scale of the Tariff</li> <li>(x) A building or separate section of a building comprising a number of the foregoing groups or other units used exclusively for residential purposes, the consumption of which is separately metered by the Municipality for the determination of charges due under this scale</li> <li>(xi) Classes (iv), (v) and (vii) situated outside legally established townships</li> <li>(xii) Premises for which a written request was submitted to and approved by the Executive Director: Energy and Electricity.</li> </ul>		

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
1.1	DOMESTIC STANDARD SUPPLY SINGLE- & THREE-PHASE: CONVENTIONAL		
	For a connection with a conventional meter, energy consumed since the previous meter reading is charged for per month or part of a month, and for a prepaid meter the energy charged for all kWh purchased in a calendar month is the following per kWh:		
	(i) 1 – 100 kWh (ii) 101 – 400 kWh (iii) 401 – 650 kWh (iv) > 650 kWh	96,94c 102,94c 108,44c 115,54c	103,26c 116,52c 121,54c 129,36c
1.2	DOMESTIC STANDARD SUPPLY SINGLE- & THREE-PHASE: PREPAID		
	(i) 1 - 100 kWh (ii) 101 - 400 kWh (iii) 401 - 650 kWh (iv) > 650 kWh	96,94c 102,94c 108,44c 115,54c	103,26c 116,52c 121,54c 129,36c
1.3	DOMESTIC TIME-OF-USE SUPPLY		
	Currently not available. Time-of-use tariffs will be made available to standard domestic customers when the automated meter reading system with time-of-use capabilities has been implemented and commissioned.		
2.	DOMESTIC BULK SUPPLY		
	Subject to any additional charges contained in PART II of the Tariff, this scale will apply in respect of premises situated within legally established townships (unless explicitly otherwise determined by the Executive Director: Energy and Electricity) within and outside the municipal boundaries where electricity is supplied in bulk at low voltage or medium voltage, to the following classes of consumers:		
	A Body Corporate or the authorized reselling agent of a bulk residential complex that purchases electricity only for resale to residential dwelling-units on the same premises at the prescribed domestic tariffs of the Municipality and where such consumption is determined by means of conventional or prepaid sub-meters. Residential complexes include blocks of flats, including separate units in terms of the Sectional Titles Act, 1971 (Act 66 of 1971), and the Sectional Titles Act, 1986 (Act 95 of 1986), but exclude premises with only a second dwelling-unit.		
2.1	DOMESTIC BULK STANDARD SUPPLY		
	The following charges will be payable per month or part of a month:		
	(a) A fixed charge, whether or not electricity is consumed, per metering point	R303,13	R336,47

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	(b)	For all kWh consumed since the previous meter reading, per kWh	91,46c	103,45c
2.2	DOM	TESTIC BULK TIME-OF-USE SUPPLY		
	imple dom	to the automated meter reading system not being fully emented and commissioned for Time-of-use metering, the estic bulk time-of-use scale will not be available for an im period.		
		new applications for this scale will be considered until er notice:		
		following charges applicable to standard Domestic Bulk bly will be charged to customers previously on this tariff e.		
	(a)	A fixed charge, whether or not electricity is consumed, per metering point	R303,13	R336,47
	(b)	An active energy charge for all kWh consumed during peak periods since the previous meter reading, per kWh	298,13c	103,45c
	(c)	An active energy charge for all kWh consumed during standard periods since the previous meter reading, per kWh	56,20c	103,45c
	(d)	An active energy charge for all kWh consumed during off-peak periods since the previous meter reading, per kWh	36,50c	103,45c
	NOT	ES:		
	(i)	The defined daily time of use periods throughout the year will be as per the current Eskom Megaflex tariff that may be applicable to the Municipality. (Paragraph D)		
	(ii)	The Executive Director: Energy and Electricity may determine to impose a conversion surcharge to existing customers converting to a time of use tariff, where an impact study indicates a financial saving due to the conversion.		
	(iii)	The Executive Director: Energy and Electricity may impose a specific minimum load requirement for qualification for this tariff scale.		
	(iv)	The Executive Director: Energy and Electricity has the authority to reverse the tariff of a complex without notice to standard supply where the resellers fail to accommodate clients in the complex requesting the approved Domestic Time-of-use tariffs.		

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
2.3	RESELLING TO END USERS IN DOMESTIC COMPLEXES	·	
	In accordance with Regulation 11 of the regulations made under the Electricity Act, 1987 (Act 41 of 1987), the reseller electricity must render a monthly account for electricic consumed, which account must reflect the start and er reading and any applicable charges according to the approve tariffs of the Municipality, provided that -	of ity nd	
	<ul> <li>(a) only approved tariffs are reflected on the account; and</li> <li>(b) each individual consumer is metered and bille separately.</li> </ul>	ed	
	For all kWh consumed per metering period or prepaid unit purchased per calendar month, per kWh	its	121,54c
3.	LIFELINE: PREPAID		
	Subject to any additional charges contained in PART II of the Tariff, this scale will apply to premises situated within legal established townships where electrical power is supplied at low voltage to the following groups of consumers with a macircuit-breaker size of not more than 20 amperes in the case a single-phase connection, where a life-line connection has been taken that is metered by a prepaid meter:	lly ow iin of	
	<ul><li>(i) A residential unit</li><li>(ii) A flat</li></ul>		
	For all kWh purchased per calendar month, per kWh		
	(i) The first 100 kWh	95,97c	99,86c
	Plus repayment for the Lifeline electricity connection charge Inclusive tariff for first 100 kWh purchased, per kWh	13,94c 109,91c	7,54c 107,40c
	(ii) 101 – 400 kWh  Plus repayment for the Lifeline electricity connection		112,68c
	charge Inclusive tariff for  101 – 400 kWh, per kWh	13,94c 115,85c	7,54c 120,22c
	(iii) 401 – 650 kWh  Plus repayment for the Lifeline electricity connection	107,36c	117,54c
	charge	13,94c	7,54c
	Inclusive tariff for 401 – 650 kWh, per kWh (iv) > 650 kWh	121,30c 114,38c	125,08c   125,09c
	Plus repayment for the Lifeline electricity connection	on	
	charge Inclusive tariff for all kWh > 650, per kWh	13,94c 128,32c	7,54c 132,63c

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
4.		CULTURAL HOLDINGS AND FARM LAND: /ENTIONAL OR PREPAID		
	Tariff Dome Lifelin Dema outsid munic made of not	ct to any additional charges contained in PART II of the and excluding premises falling under group (x) of the estic Single- and Three-phase: Conventional or Prepaid, e: Prepaid or under the Low Voltage Three-phase and Scale, this scale will apply to premises situated le legally established townships within or outside the sipal boundaries, and to which electricity is supplied or available at low voltage, with a main circuit-breaker size more than 80 amperes per phase in the case of a single-e or three-phase connection.		
		connection with a <b>conventional meter</b> the following es will be payable per month or part of a month:		
		nergy charge for each kWh consumed since the previous reading, per kWh	104,15c	115,61c
		connection with a <b>prepaid meter</b> , the following charges payable per calendar month or part of a month:		
	An en	ergy charge for each kWh	_	115,61c
В	NON	DOMESTIC / BUSINESS TARIFF SCALES	:	
5.	NON-	DOMESTIC SINGLE-PHASE: CONVENTIONAL		
	Tariff, establ voltag circuit	ct to any additional charges contained in PART II of the this scale will apply to premises situated within legally lished townships where electrical power is supplied at low the to the following groups of consumers, with a main breaker size of not more than 80 amperes in the case of le-phase connection:		
	(i)	A shop, store or business		
	(ii) (iii)	An office block A hotel licensed under the Liquor Act		
:	(iv)	A bar A café, tearoom or restaurant		
	(v) (vi)	A combined shop and tearoom		
	(vii) (viii)	A public hall A club licensed under the Liquor Act		
	(ix) (x)	An industrial, manufacturing concern or service industry An educational institution, excluding a hostel, if metered separately		
	(xi)	A building or section of a building comprising a number of the above classes		
	(xii)	All consumers not defined under other scales of the Tariff		
	(a)	Fixed demand charge		
		An amount per month per metering point payable, whether or not electricity is consumed, according to the rating of the consumer's incoming circuit breaker in accordance with the following scale:		

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
		Where the rating of the circuit breaker is:		
		(i) 20 amperes or less	R53,92	R62,01
		(iii) More than 20 amperes but not more than 40 amperes	R239,26	R275,15
		(iii) More than 40 amperes but not more than 60 amperes (iv) More than 60 amperes but not more than 80	R524,83	R603,55
		(iv) More than 60 amperes but not more than 80 amperes	R700,09	R805,10
		NOTE		
		For the purpose of this item "circuit breaker" means a double-pole circuit breaker or a neutral switch/circuit breaker combination.		
	(b)	Energy charge		
		For all kWh consumed since the previous meter reading, per kWh	86,50c	99,50c
6.	NON	-DOMESTIC SINGLE-PHASE: PREPAID		
	Tariff estat volta ampe group	ect to any additional charges contained in PART II of the f, this scale will apply to premises situated within legally blished townships where electrical power is supplied at low ge, with a main circuit-breaker size of not more than 80 eres in the case of a single-phase connection, to the os of consumers listed in item (i) up to and including (xii) in the case to the Non-domestic Single Phase: Conventional etc.		
	(a)	Fixed demand charge		
		An amount per month per metering point payable, whether or not electricity is consumed, according to the rating of the consumer's incoming circuit breaker in accordance with the following scale:		
		Where the rating of the circuit breaker is:		
		<ul><li>(i) 20 amperes or less</li><li>(ii) More than 20 amperes but not more than 40</li></ul>	R53,00	R60,95
		amperes (iii) More than 40 amperes but not more than 60	R227,06	R261,12
		amperes (iv) More than 60 amperes but not more than 80	R498,13	R572,85
i		amperes	R664,41	R764,07
	(b)	Energy charge		
		An energy charge for all kWh purchased, per kWh	86,13c	99,05c
		NOTES		
		(i) For the purpose of this item "circuit breaker" means a double-pole circuit breaker or a neutral switch/circuit breaker combination.		

				With effect from 1 July 2011 to 30 June 2012	With efrect from 1 July 2012 to 30 June 2013
		(ii)	Customers are required to sign a debit order for the applicable amount according to the breaker size, to be automatically deposited into the City of Tshwane's bank account.		
7.	NON	-DOME	ESTIC THREE-PHASE: CONVENTIONAL		
	Tariff estat volta ampe conn group	f, this solished ge, with eres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres peres	any additional charges contained in PART II of the scale will apply to premises situated within legally townships where electrical power is supplied at low h a main circuit-breaker size of not more than 150 er phase in the case of an existing three-phase (new connections see NOTES below), to the prosumers listed in item (i) up to and including (xii) in le to the Non-domestic Single-phase: Conventional		
	(a)	Fixed	demand charge		
		(1)	An amount per month per metering point payable, whether or not electricity is consumed, according to the rating of the consumer's incoming circuit breaker in accordance with the following scale:		
			Where the rating of the circuit breaker is:		
			<ul><li>(i) 20 amperes or less</li><li>(ii) More than 20 amperes but not more than</li></ul>		R604,90
			40 amperes (iii) More than 40 amperes but not more than	R1 054,94	R1 213,18
			60 amperes (iv) More than 60 amperes but not more than	R1 598,35	R1 838,10
			80 amperes (v) More than 80 amperes but not more than	R2 431,25	R2 795,94
			100 amperes	R3 287,99	R3 781,19
			(vi) More than 100 amperes but not more than 125 amperes	R4 144,73	R4 766,44
			(vii) More than 125 amperes but not more than 150 amperes	R5 001,44	R5 751,66
	(b)	Energ	gy charge		
			all kWh consumed since the previous meter ng, per kWh	86,50c	99,50c
	NOT	ES			
	(i)		ne purpose of this item, "circuit breaker" means a		
	(ii)	Since straig conne	-pole circuit breaker. 1 July 2008 no new non-domestic three phase ght connections above 100A are available. These ections are treated as Low voltage demand ections.		

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
8.	NON	I-DOMESTIC THREE-PHASE: PREPAID		
	Tarif estal volta amp the ( (xii)	ect to any additional charges contained in PART II of the f, this scale will apply to premises situated within legally blished townships where electrical power is supplied at low age, with a main circuit-breaker size of not more than 80 eres per phase in the case of a three-phase connection, to groups of consumers listed in item (i) up to and including in the preamble to the Non-domestic Single Phase: ventional scale.		
	(a)	Fixed demand charge		
		An amount per month per metering point payable, whether or not electricity is consumed, according to the rating of the consumer's incoming circuit breaker in accordance with the following scale:		
		Where the rating of the circuit breaker is: (i) 20 amperes or less (ii) More than 20 amperes but not more than 40	R504,19	R579,82
		amperes (iii) More than 40 amperes but not more than 60	R1 011,20	R1 162,88
		amperes (iv) More than 60 amperes but not more than 80 amperes	R1 532,15 R2 307,43	R1 761,97 R2 653,54
	(b)	Energy charge		
		An energy charge for all kWh purchased, per kWh	86,13c	99,05c
	NOT	ES		
	(i) (ii)	For the purpose of this item "circuit breaker" means a triple-pole circuit breaker. Customers are required to sign a debit order for the applicable amount according to the breaker size, to be automatically deposited into the City of Tshwane's bank account.		
9.	LOW VOLTAGE THREE-PHASE DEMAND SCALE			
	Subject to any additional charges contained in PART II of the Tariff, this scale will apply to premises situated within and outside the municipal boundaries for electricity supplied or made available at low voltage, with an annual average metered load of more than 50 kVA - implying installed breaker of greater than 70 A three phase, but limited to a maximum of 800 A - to the groups of consumers listed in item (i) up to and including (xii) in the preamble to the Non-domestic Single-phase: Conventional scale and the groups of domestic consumers with a main circuit-breaker size of more than 80 amperes per phase listed in item (i) up to and including (xii) — excluding bulk domestic complexes - in the preamble to the Domestic Scale: Single and Three phase. In the event where the actual average annual demand is below 50 kVA, the Executive Director: Energy and Electricity has the authority to convert the consumer to the applicable tariff upon downgrading			

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	The following charges will be payable per month or part of a month:		
	(a) A fixed charge, whether or not electricity is consumed, per metering point	R1 191,40	R1 382,00
	(b) A demand charge per kVA of half-hourly maximum demand: Provided that the amount payable in respect of the maximum demand in any month will not be less than the greater of:	:	
	<ul> <li>the prevailing tariff multiplied by 60% of the highest demand recorded on the meter during the preceding twelve months, and</li> </ul>		
	(ii) the prevailing tariff multiplied by 60% of the minimum required demand for the tariff scale, in this instance 50 kVA, thus 60% of 50 = 30 kVA	R133,61	R155,00
	Where the metered period exceeds the normal 1 month (approx 30 days) period, demand will be charged per 30 days period on the actual metered demand where available. Consumers with meters that do not store meter history will be charged at 60% of the highest demand recorded during the preceding twelve months.		
	(c) An energy charge for all kWh consumed since the previous meter reading, per kWh	40,79c	47,32c
10.	LOW VOLTAGE THREE-PHASE DEMAND SCALE : TIME OF USE		
	Subject to any additional charges contained in PART II of the Tariff, this scale will apply to premises situated within and outside the municipal boundaries for electricity supplied or made available at low voltage, with an annual average metered load of more than 50 kVA and load shifting to defined time periods can be arranged, to the groups of consumers listed in item (i) up to and including (xii) – excluding bulk domestic complexes - in the preamble to the Non-domestic Single-phase: Conventional scale. In the event where the actual average annual demand is below 50 kVA, the Executive Director: Energy and Electricity has the authority to convert the consumer to the applicable tariff.		
	The following charges will be payable per month or part of a month:		
	<ul> <li>(a) A fixed charge, whether or not electricity is consumed, per metering point</li> <li>(b) A demand charge per kVA of half-hourly maximum</li> </ul>	R1 191,40	R1 382,00
	demand payable in peak and standard periods on weekdays and Saturdays  An active energy charge for all kWh consumed during	R133,61	R155,00
	<ul> <li>(c) An active energy charge for all kWh consumed during peak periods since the previous meter reading, per kWh</li> <li>(d) An active energy charge for all kWh consumed during</li> </ul>	93,94c	108,97c
	standard periods since the previous meter reading, per kWh	30,66c	35,57c

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	(e)	An active energy charge for all kWh consumed during off-peak periods since the previous meter reading, per kWh	24,56c	28,49c
	NOT	ΓES		
	(i)	The defined daily time of use periods throughout the year will be as per the current Eskom Megaflex tariff that may be applicable to the Municipality. (Paragraph D) — excluding the application of public holidays. Meters will be set up according to the actual day of the week.		·
	(ii)	The Executive Director: Energy and Electricity may determine to impose a conversion surcharge to existing customers converting to a time of use tariff, where an impact study indicates a financial saving due to the conversion.		
	(iii)	The Executive Director: Energy and Electricity may impose a specific minimum load requirement for qualification for this tariff scale.		
11.	11 k	V SUPPLY SCALE		
	Tarif dom	ect to any additional charges contained in PART II of the f, this scale will apply to premises — <b>excluding bulk estic complexes</b> - situated within or outside the municipal addries where electrical power is supplied at 11 000 V.		
	prem In the 200 l	ss the Executive Director: Energy and Electricity rmines otherwise, this scale will only be available for nises with an average metered load of more than 200 kVA. e event where the actual average annual demand is below kVA, the Executive Director: Energy and Electricity has the ority to convert the consumer to the applicable tariff.		
	cons	to legislation requiring Time-of-use metering for all bulk sumers, all standard 11 kV connections will be phased out une 2013 and be replaced with Time-of-use metering. No standard 11 kV connections will be given.		
	The mon	following charges will be payable per month or part of a th:		
	(a)	A fixed charge, whether or not electricity is consumed, per metering point	R1 028,33	R1 193,00
		A demand charge per kVA of half-hourly maximum demand:		
		Provided that the amount payable in respect of the maximum demand in any month will not be less than the greater of:		
	,	(i) the prevailing tariff multiplied by 70% of the highest demand recorded on the meter during the preceding twelve months, and		

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
		(ii) the prevailing tariff multiplied by 70% of the minimum required demand for the tariff scale, in this instance 200 kVA, thus 70% of 200 = 140 kVA	R132,55	R154,00
		Where the metered period exceeds the normal 1 month (approx 30 days) period, demand will be charged per 30 days period on the actual metered demand where available. Consumers with meters that do not store meter history will be charged at 70% of the highest demand recorded during the preceding twelve months.		
	(b)	An energy charge for all kWh consumed since the previous meter reading, per kWh	38,15c	44,25c
		Provided that in the case of a consumer who is not supplied with Electricity under the Off-peak Supply Scale, the said energy charge will be reduced, if the average daily consumption in any month is equal to or greater than 13 kWh per kVA of the maximum demand in that month, to	35,73c	41,45c
12.	11 k\	V SUPPLY SCALE: TIME OF USE		
	Tarifl dom boun	ect to any additional charges contained in PART II of the f, this scale will apply to premises — excluding bulk estic complexes - situated within or outside the municipal daries where electrical power is supplied at 11 000 V and shifting to defined time periods can be arranged.		
	The mon	following charges will be payable per month or part of a th:		
	(a)	A fixed charge, whether or not electricity is consumed, per metering point	R1 028,33	R1 193,00
	(b)	A demand charge per kVA of half-hourly maximum demand payable in peak and standard periods on weekdays and Saturdays	R132,55	R154,00
	(c)	Active energy charge for all kWh consumed during peak periods since the previous meter reading, per kWh, in High demand season (June-August) Low demand season (September-May)	163,69c 52,39c	189,88c 60,77c
	(d)	An active energy charge for all kWh consumed during standard periods since the previous meter reading, per kWh	00.40	00.00-
		High demand season (June-August) Low demand season (September-May)	28,13c 27,59c	32,63c 32,00c
	(e)	An active energy charge for all kWh consumed during off-peak periods since the previous meter reading, per kWh		
		High demand season (June-August) Low demand season (September-May)	23,66c 21,01c	27,45c 24,37c

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	NOTES		
	(i) The defined daily time of use periods throughout the year will be as per the current Eskom Megaflex tariff the may be applicable to the Municipality. (Paragraph D) excluding the application of public holidays. Meters we be set up according to the actual day of the week.	at   	
	(ii) The Executive Director: Energy and Electricity madetermine to impose a conversion surcharge to existing customers converting to a time of use tariff, where a impact study indicates a financial saving due to the conversion.	ng an	
	(iii) The Executive Director: Energy and Electricity maimpose a specific minimum load requirement f qualification for this tariff scale.		
13.	11 kV SUPPLY SCALE: MADIBENG		
	Subject to any additional charges contained in PART II of the Tariff, this scale will apply to the Local Municipality Madibeng: Hartbeespoort Administrative Unit as per the current agreement.	of	
	The following charges will be payable per month or part of month:	а	
	(a) The amount calculated as per the agreement, based of the current Eskom tariff that may be applicable to the Municipality for the specific in-feed point relating to the area and/or the agreement.	ne	
	(b) A surcharge of <b>5%</b> on the sum of the net amou calculated in terms of sub-item (a).	nt	
С	INDUSTRIAL SCALES		
14.	132 kV SUPPLY SCALE: TIME OF USE		
	Subject to any additional charges contained in PART II of the Tariff, this scale will apply to premises within or outside the municipal boundaries where electrical power is supplied 132 000 V.	ne	
	Unless the Executive Director: Energy and Electrici determines otherwise, this scale will only be available for premises with an average annual metered load of more that 10 000 kVA or more. In the event where the actual average annual demand is below 10 000 kVA, the Executive Director Energy and Electricity has the authority to convert the consume to the applicable tariff.	or ge r:	
	The following charges will be payable per month or part of month:	а	
	(a) A fixed charge whether or not electricity is consumed, pometering point	er R932,56	R1 082,00

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	(b)	A demand charge of half-hourly maximum demand payable in peak and standard periods on weekdays and Saturdays per kVA	R102,35	R119,00
	(c)	An energy charge for all kWh consumed during peak periods since the previous meter reading, per kWh High demand season (June-August) Low demand season (September-May)	156,65c 50,90c	181,71c 59,04c
	(d)	An active energy charge for all kWh consumed during standard periods since the previous meter reading, per kWh		
		High demand season (June-August) Low demand season (September-May)	26,91c 24,95c	31,22c 28,94c
	(e)	An active energy charge for all kWh consumed during off- peak periods since the previous meter reading, per kWh High demand season (June-August) Low demand season (September-May)	23,39c 20,91c	27,13c 24,26c
	NOT	ES		
	(i)	The defined daily time of use periods throughout the year will be as per the current Eskom Megaflex tariff that may be applicable to the Municipality. (Paragraph D)		
	(ii)	The Executive Director: Energy and Electricity may determine to impose a conversion surcharge to existing customers converting to a time of use tariff, where an impact study indicates a financial saving due to the conversion.		
15.	132	kV SUPPLY SCALE: WIND TUNNEL		
	Tari righ cha Spe	oject to any additional charges contained in PART II of the iff, the Executive Director: Energy and Electricity retains the it to determine at his discretion, by agreement, the following rges as far as power consumption by the CSIR's Medium and Wind Tunnel outside the peak time of Eskom's dicable approved bulk time of use tariff, is concerned:		
	(a)	A fixed charge, whether or not electricity is consumed, per metering point	R932,56	R1 082,00
	(b)	An energy charge for all kWh consumed since the previous meter reading, per kWh	145,53c	168,81c
	(c)	Should the Wind tunnel's maximum demand contribute to the Municipality's maximum demand, the tariff will revert to as per the agreement.		

#### 16. 275 kV SUPPLY SCALE: TIME OF USE

Subject to any additional charges contained in PART II of the Tariff, this scale will apply to premises within or outside the municipal boundaries where electrical power is supplied at 275 000 V.

Unless the Executive Director: Energy and Electricity determines otherwise, this scale will only be available for premises with an average metered load of 30 000 kVA or more. In the event where the actual average annual demand is below 30 000 kVA, the Executive Director: Energy and Electricity has the authority to convert the consumer to the applicable tariff.

The following charges will be payable per month or part of a month:

- (a) The current Eskom Megaflex tariff, excluding the monthly rental that may be applicable to the Municipality.
- (b) A surcharge of 3% on the sum of the net amount calculated in terms of sub-item (a)

#### 17. OFF-PEAK SUPPLY SCALE

Subject to any additional charges contained in PART II of the Tariff, this scale will apply to premises situated within and outside the municipal boundaries.

The following provisions will be applicable to a supply of electricity supplied or made available during the off-peak periods during the periods as determined by the Executive Director: Energy and Electricity, to premises receiving a standard supply under either the 132 kV Supply Scale or the 11 kV Supply Scale or the Low Voltage Three-phase Demand Scale provided that the consumer applies in writing for such off-peak supply which will be subject to the following restrictions:

- (i) The consumer's electrical installation will be arranged in such a way that the off-peak supply can only be used during the times set out in this preamble.
- (ii) The consumer will accept the limitation of such a supply to the capacity of the existing mains and equipment, or, in the case of a new or increased supply, to the capacity of the mains and equipment provided by the Municipality, by mutual agreement between the Municipality and the consumer, and any other limitations with regard to the maximum demand or nature of the load which the Executive Director: Energy and Electricity may impose.
- (iii) The consumer will compensate the Municipality for the provision and installation of the necessary measuring equipment.

Should the application be approved by the Executive Director: Energy and Electricity, and the off-peak supply be provided or made available, the following charges will be payable:

- (a) A demand charge at 0% per month of the tariff per kVA determined in terms of the tariff scale under which the standard supply is provided to the premises, applied to the value by which the half-hourly maximum demand during the off-peak period exceeds the half-hourly maximum demand applicable to the standard supply.
- (b) An energy charge for all kWh consumed during the off-peak period since the previous meter reading at the tariff per kWh, determined in terms of the tariff scale under which the standard supply is made available to the premises.

### DEFINED ON- OFF PEAK PERIODS

(as determined by the Executive Director: Energy and Electricity)

Peak

Weekdays

06:00 - 22:00

Off-peak

Monday to Thursday

22:00 - 06:00

Friday & Weekends

Friday 20:00 - 06:00 on Monday

#### NOTE

In the event of abnormal circumstances, load demand and combinations of premises, the Municipality may provide one supply point at a specific voltage to the premises, and the appropriate scale of the Tariff relating to the specific voltage will then be applicable to such premises.

#### 18. GREEN TARIFF

Subject to the availability of green energy, and subject to any additional charges contained in PART II of the Tariff, a green tariff scale based on the Time-of-use tariff scales of the City of Tshwane will be available to consumers that qualify for the Time-of-use scales and will apply to premises situated within or outside the municipal boundaries.

The following charges will be payable per month or part of a month in respect of the 11 kV Time of use Green tariff supply scale:

- (i) The current Tshwane Time-of-use tariff scale for the appropriate supply, and
- (ii) A surcharge as determined from time-to-time by the Executive Director: Energy and Electricity based on the purchase cost of green electricity and the Draft Market Rules for voluntary green power trading as compiled by the Department of Mineral and Energy affairs.

#### D CURRENT ESKOM MEGAFLEX PERIODS

<u>Peak</u> Weekdays 07:00 – 10:00 and 18:00 – 20:00

Saturdays none Sundays none

<u>Standard</u> Weekdays 06:00 - 07:00 and 10:00 - 18:00 and 20:00 - 22:00

Saturdays 07:00 – 12:00 and 18:00 – 20:00

Sundays none

Off-peak Weekdays 22:00 – 06:00

Saturdays 12:01 – 18:00 and 20:00-07:00

Sundays 00:00 - 24:00.

# SCHEDULE SUPPLY OF ELECTRICITY PART II

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
Α.	ADDITIONAL CHARGES		
1.	Erf quota		
	Erf quota is defined as the authorised maximum demand (AMD) of each individual erf. The after-diversity maximum demand (ADMD) of the erf used for the design of the internal network is calculated as follows:		
	$A = Z \times C$		
	Where A = ADMD of the erf measured in kVA Z = Zoned maximum demand (ZMD) or AMD (whichever is the higher) equals the kVA value for erf		
	C = Area factor according to table in A1.2 below		
	(Note: The ADMD values are used for the design of the internal network.)		
1.1	Zoned maximum demand (ZMD) per erf		
	The ZMD is determined by the Town-planning Scheme and is as follows:		
	(i) Residential 1 - Special and Undetermined, for a specific use which, in the opinion of the Executive Director: Energy and Electricity, is in accordance with Residential, on which only one or, at the most two, dwelling-units per erf, may be erected.	13,8 kVA per potential dwelling	13,8 kVA per potential dwelling
	(ii) Residential 2 - Group Housing or Special and Undetermined, for a specific use which, in the opinion of the Executive Director: Energy and Electricity, is in accordance with Group Housing.	13,8 kVA per potential dwelling	13,8 kVA per potential dwelling
	The number of potential dwelling-units is calculated in accordance with the permissible floor space ratio as determined in the Town-planning Scheme and where each dwelling-unit has an area of 100 m², or the number of dwelling-units as determined by the Scheme.	·	
	Where there are twelve dwelling-units (including the service connection or more at a density of twenty dwelling-units or more per hectare, and where the Municipality does not take over the internal electrical network, the premises will be provided with a single connection point. These dwelling-units will be rated at the next, lower kVA rating for the specific area.		

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	The final rating and the provision of a single connection point will be at the discretion of the Executive Director: Energy and Electricity.		
(iii)	Residential 3 & 4 - Multiple Residential or Special and Undetermined, for a specific use which, in the opinion of the Executive Director: Energy and Electricity, is in accordance with Multiple Residential.	Calculations to be done according to SANS 10142 Annex D point D.3 (b)	Calculations to be done according to SANS 10142 Annex D point D.3 (b)
	The number of potential dwelling-units is calculated in accordance with the permissible floor space ratio as determined in the Town-planning Scheme and where each dwelling-unit has an area of 100 m², or the number of dwelling-units as determined by the Scheme.		
	The final rating and the provision of a single connection point will be at the discretion of the Executive Director: Energy and Electricity.		
	For blocks or groups of housing units:		
	1 unit per phase: 1,00 2 units per phase: 0,72 3 units per phase: 0,62 4 units per phase: 0,57 5 units per phase: 0,50 7 units per phase: 0,48 8 units per phase: 0,47  9 units per phase: 0,45 15 units per phase: 0,40 30 units per phase: 0,38 40 units per phase: 0,37 7 units per phase: 0,48 8 units per phase: 0,47  10 units per phase: 0,46 10 units per phase: 0,36 100 units and more per phase: 0,34		
(iv)	Business or Special for recreation, community facility, old age home, guest house with 17 rooms and above or special and Undetermined, for a specific use which, in the opinion of the Executive Director: Energy and Electricity, is in accordance with Business.	8,0 kVA per 100 m² of potential floor area	8,0 kVA per 100 m² of potential floor area
	Industrial and Light Industrial or Special and Undetermined, for a specific use which, in the opinion of the Executive Director: Energy and Electricity, is in accordance with Industrial and Light Industrial.	2,5 kVA per 100 m² of potential floor area	2,5 kVA per 100 m² of potential floor area
	Agricultural or Special and Undetermined, for a specific use which, in the opinion of the Executive Director: Energy and Electricity, is in accordance with Agricultural.	13,8 kVA per erf	13,8 kVA per erf
(vii)	Special for storage, cell phone mast or creche.		13,8 kVA per erf
(viii)	Special for hospital and primary or secondary school.		5 kVA per 100 m ² of potential floor area
(ix)	Special for guest house with up to 16 rooms.		41,57 kVA per erf
(x)	Any other use not referred to in(i) to (ix) above.		0 kVA per erf

				With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
1.2	Are	a factor (C)			
	and	e Area factor is determined by the Executive Dir Electricity, and is indicative of the geographical user area. The area factors are as follows:			
	(i)	For use in network designs for township scheme amendment and connection upgrading	development,		
		Geographical load factor (ADMD) 9 kVA ADMD (very high residential) 7 kVA ADMD (high residential) 5 kVA ADMD (standard residential) 3,5 kVA ADMD (low cost housing) 2 kVA ADMD (electricity for all) All other areas and all non residential applications	Area factor 0,6522 0,5072 0,3623 0,2536 0,1449 1,0000		
	(ii)	Only for use in network designs for township de	velopment		
		Geographical load factor (ADMD)	Area factor		
		18 kVA ADMD (very high residential) 80A three-phase 15 kVA ADMD (very high residential) 60A	1,3043		
		three-phase 12 kVA ADMD (very high residential) 40A	1,0869		
		three-phase	0,8696		
2.	Quo	ota charges			
2.1	Gen	eral			
	the asso of co	scales of the tariff for the supply of electricity and Schedule: Supply of Electricity Part I are based ociated with the provision of the supply to the vacuum on the supply to the vacuum ers in the normal electrically developed are wane electricity supply area.	on the costs arious groups		
	grou incre retic from Sche	ere the supply needs to be provided to new ups of premises or where an existing consumer assed supply, the cost of extending the disculation networks within the Municipality that is not the tariff for the supply of electricity as seedule: Supply of Electricity Part I must be alloper/consumer as external engineering service.	applies for an tribution and not recovered out in the paid by the		
	quot resp distr deve betw quot	developer of a township must provide for and a allocated per erf for which an application has lect of the distribution and reticulation systems are not fully eloper must compensate the Municipality for the distribution and the set quota at the charge. This is deemed to be contributions neering services.	been made in tems. If the installed, the he difference the prevailing		
	deve	existing quota of the property prior to the latest a elopment is used as a credit in the calculation. ulated in the same way as mentioned above.			

				With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
			is refunded a pro rata portion of the low-voltage or e system installed by him or her.		
2.2	Determi	ining ch	narges		
		elopme	rge is finally determined by the actual level at which ent connects to the supply system. The charge is ollows:		
	Q = [(Dr	n - De)	C] X		
-		Dn =	Quota charge payable in rand Sum of new development property ADMDs in kVA Sum of existing development property ADMDs in kVA		
			Area Factor as indicated in 1.2 above Contribution per kVA at connection level as indicated in 2.3 below		
2.3	Contribu	utions			
	incurred distribution the pren	or to ion and nises o	rges must be such as to cover the capital liabilities be incurred by the Municipality in supplying the d/or reticulation network to increase the quota to r group of premises. The contributions per kVA at nnection levels are as follows:		
	(i) Low	v-voltag	ge connections		
	(a) (b)	per k\	onnections made at an existing metering cubicle, /A onnections made to the low-voltage distribution	R2 300,00	R2 400,00
	(c)	netwo	ork, per kVA connections made to the low voltage busbars within ture and communal substations, as well as to the	R2 150,00	R2 200,00
		outgo	ing terminals of the 11 000/415V transformer on ines, per kVA	R2 000,00	R2 150,00
	(ii) Med	dium-vo	oltage connections		
	For kVA		ctions made at the 11kV distribution network, per		
	(a) (b)		n from the 11kV distribution network, per kVA n directly from the 11kV switchgear of a satellite or	R1 700,00	R1 800,00
	(5)		substation, per kVA	R1 600,00	R1 700,00
	(iii) High	h Volta	ge Connections		
	(a)	132kV includi existin	directly from the 11kV switchgear of a primary substation where the developer adds a full bay ing transformer(s) (transformer B or C) on the g primary substation.	R150,00	R200,00
	(b)	132kV existin	directly from the 11kV switchgear of a primary substation where the developer reconfigures the g primary substation from a 100% back-up to an system.	R150,00	R150,00

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	(c)	Taken directly from the 11kV switchgear of a primary 132kV substation where the developer provides a new non firm primary substation including transformer(s) with no primary line (CoT pay for back-up TRF).	R50,00	R70,00
	(d)	Taken directly from the 11kV switchgear of a primary 132kV substation where the developer provides a non firm primary substation including transformer(s) and 4km primary overhead line and CoT pay for back-up transformer.	R14,91	R17,00
		Conditions will apply for a High Voltage Connection		
		Note:		
		In instances where township owners/developers have already paid a quota charge during township establishment, or where a quota charge was paid at the time of scheme amendments, subdivision or consent use, a quota charge is payable for every kVA by which the notified maximum demand indicated by the end consumer or his or her authorized representative exceeds the allocated quota which has already been paid for. The notified maximum demand will then become the AMD of the erf, after payment, calculated at the applicable connection level, has been received.		
3.	Fixed ch	arges		
3.1	Premises	s with improvements		
	the Sche associate of consu	es of the tariff for the Supply of Electricity, as detailed in dule: Supply of Electricity Part I, are based on the costs ed with the provision of the supply to the various groups mers in the normal electricity development areas within cipal boundaries.		
	demand of with importance special as applications charged,	ne calculated fixed demand charge or the average of the charge during the preceding twelve months for premises rovements be less than the fixed charge applicable to ecific premises without improvements, the fixed charge cable to the premises without improvements will be provided that the Executive Director: Energy and of at his own discretion, may allow a deduction on the		
	applicable install the improve to Energy a enforcem period of	a consumer, where a minimum demand charge is a setailed in the Schedule: Supply of Electricity Part I, the necessary Power Factor correction equipment to the Power Factor of the premises, the Executive Director: and Electricity may, at his own discretion, waive the tent of the previous minimum demand charge for a fit time to enable the consumer to prove that the tent is able to maintain the new, more efficient demand		

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
3.2	Premises without improvements		
	A charge of basic cost for each registered erf, which in the opinion of the Executive Director: Energy and Electricity, can be connected to the Municipality's supply mains, but has not yet been connected, is payable by the owner, provided that premises which have been provided with only a builder's connection are deemed to be not connected.		
	The fixed charges are calculated as shown below:		
	(i) For all residential premises, per month	R69,30	R72,00
	(ii) For erven zoned Multiple Residential or Special and Undetermined (used for a specific use that, in the opinion of the Strategic Executive Director: Energy and Electricity, is in accordance with Multiple Residential) where not all of the approved dwellings have been developed, the developer and/or the owner who has the right to develop the township area is liable for the fixed charges of the dwellings that have		
	not been erected, per dwelling-unit per month	R69,30	R72,00
	(iii) For all other uses, except those specifically mentioned below, based on the zoned maximum demand (ZMD), provided that the floor space ratio used for calculation purposes does not exceed 0,6; an amount per month per kVA	R14,91	R17,00
i	(iv) For erven which are municipal property	No charge	No charge
	(v) For Agricultural or Special and Undetermined, for a specific use which, in the opinion of the Executive Director: Energy and Electricity, is in accordance with Agricultural, including premises situated in Klerksoord, an amount per month	R100,00	R120,00
	(vi) For any other use not referred to in (i), (ii), (iii), (iv) or (v) above per erf per month	R319,30	R350,00
3.3	Premises outside the municipal boundaries		
	Unless otherwise agreed on between the Municipality and a developer and/or owner of a township area, fixed charges are also payable in respect of premises situated outside the municipal boundaries, but inside the Municipality's electricity supply area. The authorized maximum demand for such premises shall be as shown above.		

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
В.	GEI	NERAL CHARGES	**************************************	
1.		ered Connection fees		
1.1	The Municipality will provide the following standard connections between its mains and the electrical installation of proclaimed premises, provided that non-split prepaid metering will only be installed with the approval of the Executive Director: Energy and Electricity. Only one such connection will normally be provided to any single premises, provided that, in the case of second dwelling-units within legally established townships or farms and agricultural holdings receiving an electricity supply at low voltage and in cases where consideration of distance or voltage drop is such that in the opinion of the Executive Director: Energy and Electricity, additional connections are justified, such additional connections may be provided to the following:			·
	(i)	To a private house receiving a supply at low voltage: a single-phase or three-phase underground cable connection with conventional metering or prepaid metering. (Traditional overhead roof connections with service conductors are no longer available as standard new connections.)		
	(ii)	To an informal residential structure receiving a supply at low voltage: a single-phase overhead bundle/concentric conductor connection with prepaid metering		
	(iii)	To any other premises receiving a supply at low voltage: a single-phase or three-phase underground cable connection.		
1.2	is f	ere the nearest connecting point for the proclaimed premises urther than 100 m from the Municipality's network, the necting point for the consumer is, in respect of costing for it, med to be no further than 100 m.		
1.3	Fees	s in respect of connections are payable strictly in advance.		
1.4	Elec more	he case of an amendment to the Schedule: Supply of tricity Part I, a consumer may request the Municipality not a than once a year to alter the applicable tariff to his or her nises.		
	subs prov owne fees	are the owner/developer of premises makes provision for a station building for the Municipality, which is needed to ide the premises and adjacent premises with a supply, the er/developer of the premises must pay the full connection, provided that the owner/developer is reimbursed in the next acial year at a cost, rand per m ²	R3 500,00/m²	R3 500,00/m²
	prem cond with Elect	ne case of a standard low-voltage cable connection to nises, the owner or consumer must provide an approved uit or trench and an approved underground electrical cable communication cores, as specified in the Municipality's tricity By-laws and/or by the Executive Director: Energy and tricity, over the entire route across his or her property.		

	With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
1.7 For all connections, excluding those referred to in item B1.8 below, the actual cost of material, labour, supervision, transport and the use of plant and equipment will be calculated, plus 13% overhead cost and administration, and that will be the connection cost, provided that the cost for peri-urban consumers is calculated for a connection from a low-voltage supply point.		
1.8 For all connections and services, indicated below as items B1.9.1 to B1.9.8, the average cost of material, labour, supervision, transport and the use of plant and equipment will be calculated, plus 13% overhead cost and administration, and that will be the connection fee.		
1.9 Subject to the terms as set out in the Schedule: Supply of Electricity Part I, the following standard connections will be provided by the Municipality:		
1.9.1 Cable reticulated single-phase connections to premises where the required cable has already been laid up to the boundary of the premises, specifically to provide the premises with such a supply (the consumer's contractor provides the SANS approved cable joint, except where existing Pratley-type boxes are installed).		
(a) Credit metering (b) Prepaid metering (Price includes 100 kWh units)	R1 000,00 R1 450,00	R1 000,00 R1 500,00
1.9.2 Cable reticulated three-phase connections to premises where the required cable has already been laid up to the boundary of the premises, specifically to provide the premises with such a supply (the consumer's contractor provides the SANS approved cable joint, except where existing Pratley-type boxes are installed).		
<ul><li>(a) Credit metering – energy only</li><li>(b) Prepaid metering</li></ul>	R1 390,35 R3 000,00	R1 450,00 R3 100,00
1.9.3 All three-phase, Maximum demand (Low voltage and Medium voltage) connections that require only placement of a meter (credit metering)	R5 650,00	R5 700,00
1.9.4 Cable connection to premises where the required cable must be laid from the existing network to provide the premises with a supply, provided that where the cable length exceeds 40 meters the complete connection will be estimated and be payable. Provided further that if the required meter box serves more than three consumers, the case will be referred to the sub-section Town Development (The Municipality provides the meter box as required by the Executive Director: Energy and Electricity, in the street reserve):		
(a) Single-phase, credit or prepaid metering	R10 050,00	R10 100,00

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	(b)	Three-phase, up to and including 80 amperes per phase Credit metering and prepaid metering.	R17 900,00	R18 000,00
1.9.5	(ma will to con hou	gle-phase overhead bundle/concentric conductor connection aximum 60 amperes with prepaid metering). The connection in all cases be made from the Municipality's connection point the nearest corner of the dwelling, provided that this nection will only be available for informal and low-cost using where approved by the Executive Director: Energy and ctricity.		·
	(a)	First connection to premises with ready board supplied by Municipality	R2 600,00	R2 700,00
	(b)	First connection to premises with ready board not supplied by Municipality	R2 350,00	R2 400,00
	(c)	Transfer of a connection to a completed top-structure (provided that the owner executes the trenching where necessary)	R1 200,00	R1 250,00
1.9.6	Ten	nporary connections for builders:		
	(a)	If the final connection point is used or, alternatively, where the builder provides all connection material needed for connection to the closest supply point	Applicable amount set out in item B1.7 or B1.8	Applicable amount set out in item B1.7 or B1.8
	(b)	Temporary overhead connections for builders in overhead reticulated areas:		
		<ul><li>(i) Single-phase connection: (maximum 80 amperes)</li><li>(ii) Three-phase connection: (maximum 80 amperes per phase)</li></ul>	R3 850,00 R6 200,00	R3 900,00 R6 300,00
	_		110 200,00	110 300,00
1.9.7	tele _l	nections to illuminated street name signs, hoardings and phone booths (maximum 5 amperes). Contractor provides ling and trenching as required by the Executive Director: rgy and Electricity.	R1 050,00	R1 100,00
1.9.8		ine connections to premises (maximum 20 amperes). tricted to informal and RDP houses only.		
	The	meter is preprogrammed with the following units:	20 kWh	100 kWh
	(a)	First connection to premises without ready board supplied by Municipality.  Should the ready board of the Municipality not be used, the Municipality must be in possession of a certificate of compliance issued by a registered contractor (as referred to in Regulation 3(1) of the Electrical Installation Regulations of the Occupational Health and Safety Act, 1993 (Act 85 of 1993)) for the specific premises before the	R0,00	R0,00
	(b)	connection will be made. First connection to premises with ready board supplied by Municipality.	R0,00	R0,00
	(c)	Second connection to premises where metering devices have been removed and cannot be accounted for.	R0,00	R0,00

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	(d)	Second connection to premises where metering devices burned and/or stolen.	R0,00	R0,00
1.10		neral services rendered at the request of a consumer within outside the municipal boundary. Fees to be paid in advance	·	
1.10.	con	placement of an existing single or three-phase overhead nection with a single or three-phase cable connection from rhead mains up to the erf boundary, at the request of the sumer:		
	(a)	If existing metering is retained, provided it is credit meter (subsidised: actual cost R8 500,00)	R4 900,00	R5 000,00
	(b)	If existing metering is replaced with a split-type prepaid meter (subsidised: actual cost R9 500,00)	R4 250,00	R4 300,00
	(c)	Where a new application for a new electrical connection is received after a building has been demolished and the previous connection has been completely removed (The Municipality provides the meter box and meter in the street reserve, a cable to every associated erf boundary and the connections in the meter box as required by the Executive Director: Energy and Electricity.)	As per appropriate new connection	As per appropriate new connection
1.10.2	to the	ring of an existing cable connection from a meter box affixed the dwelling-unit, or from a meter box on the erf, which box is sidered to be dangerous in terms of the Occupational Health Safety Act, 1993 (Act 85 of 1993), to a boundary meter box the Municipality provides only the meter box in the street erve and move the existing meters and the meter nections to the new meter box.)	R1 900,00	R2 000,00
1.10.3	(retr	lacement of an existing credit meter with a prepaid meter ofit) provided there is a existing boundary meter box; if not, le mounted meter box will be placed.		
		Split type single-phase prepaid meter (actual cost R2 610,53: subsidized) If a boundary meter box must be placed, the cost as per	R1 200,00	R1 350,00
		1.10.2 will be applicable plus the subsidized cost as per 1.10.3 (a)	R3 700,00	R3 350,00
	(c)	Replacement of existing three phase credit meter with a three phase pre-paid meter (Retrofit).	R3 850,00	R3 900,00
	the equi	ocation of the Municipality's bulk metering point provided that owner/consumer supplies communication to the metering pment, where necessary, and supplies and places the per box		
		Where a cut-in cannot be performed on the cable.	R1 800,00	R1 850,00
	(b)	Where a cut-in can be performed on the cable (actual cost R7 700,00: subsidized)	R2 100,00	R2 150,00
	owner the equip	rision of a bulk metering point on request of the er/consumer to accommodate sub-metering, provided that owner/consumer supplies communication to the metering pment, where necessary, and supplies and places the er box.		

	With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
(a) Where a cut-in cannot be performed on the cable (actual cost R3 900,00: subsidised)	R3 200,00	R3 300,00
(b) Where a cut-in can be performed on the cable (actual cost R9 800,00: subsidised)	R4 200,00	R4 300,00
1.10.6Upgrading of a 20A lifeline connection, provided that the current energy tariff, as set out in the Schedule: Supply of Electricity Part I, is applicable		
<ul><li>(a) From 20 amperes to 40 amperes</li><li>(b) From 40 amperes to 60 amperes</li><li>(c) From 20 amperes to 60 amperes</li></ul>	R600,00 R600,00 R1 200,00	R650,00 R650,00 R1 250,00
1.10.7Upgrading of a 10A lifeline connection to a 20A lifeline connection, provided that the current lifeline energy tariff, as set out in the Schedule: Supply of Electricity Part I, will still be applicable		
<ul><li>(a) From 10 amperes to 20 amperes</li><li>(b) From 10 amperes to 40 amperes</li><li>(c) From 10 amperes to 60 amperes</li></ul>	R0,00 R600,00 R1 200,00	R0,00 R600,00 R1 000,00
1.10.8Any downgrade of an existing standard service which only require changing of meters.	R900,00	R950,00
1.10.9Where the consumer requests the restoration of a previously down-graded service (single-phase back to three-phase) and it can be restored to its previous state without providing new cables and a new meter box	R1 850,00	R1 900,00
Where the down-graded service cannot be restored to its previous state by only replacing the meters, the cost will be that of the applicable standard new connection.		
1.10.10 Replacement of a stolen or damaged prepaid meter keypad:		
<ul><li>(a) Pilot-wire split prepaid meter</li><li>(b) Split-PLC prepaid meter (including batteries)</li></ul>	R300,00 R500,00	Free Free
1.10.11 Relocation of electrical services at the request of a consumer:		
<ul> <li>(a) Relocation of meter boxes up to 4-way meter boxes</li> <li>(b) Relocation of 6 way up to 12-way meter boxes</li> <li>(c) Relocation of a street pole within an overhead reticulated area:</li> </ul>	R6 350,00 R15 850,00	R6 400,00 R15 900,00
(i) An intermediate pole (ii) A service pole (cut in)	R6 500,00 R9 300,00	R6 550,00 R9 350,00
(d) Relocation of a street lamp-post within a cable-reticulated		
area: (i) All street lamp-posts except post-top (ii) A single post-top (maximum 4m)	R4 800,00 R4 400,00	R4 850,00 R4 450,00
1.10.12 Installation of security lights for public parks for the safety of the public, provided that an existing overhead network is available. If not, the installation cost will be estimated.		
Installation cost per 250W security light	R1 400,00	R1 450,00

				With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
2.	Non- m	netered	l connections		
2.1	Director connect connect consum	r: Ener tion p tion fee option d conn	Municipality, at the discretion of the Executive gy and Electricity, makes temporary non-metered points available to consumers, the following examples (plus an additional amount for electricity as set out in item (iii) below): Temporary non-ections will be made available for a maximum of		
	(i) Co	nnecti	ons within and outside the municipal boundaries		
	(a)	Sing	le-phase connection (maximum 80 amperes)	R5 050,00	R5 100,00
	(b)		le-phase connection to polling premises, per section	R1 200,00	R1 300,00
	(c)	a co avail maxi the o hour	illation of temporary funeral lights at the request of onsumer, provided that existing structures are able to erect the lights, provided further that a mum of three lights are installed per request and consumption is calculated for two nights, twelve s per night (if no structures are available to erect ghts, the cost is estimated and will be payable).	R900,00	R950,00
	(d)	a typ the o Ener	re a consumer requires a temporary connection of se not referred to in this Tariff and the provision of connection is approved by the Executive Director: gy and Electricity, the full cost of such a corary connection will be estimated and will be ble.	Estimated	Estimated
		( )	The connections referred to in 2.1 are made available free of charge for official municipal and departmental functions.	Free of charge	Free of charge
			In instances where electricity is temporary supplied at low voltage and where permanent non-metered connections are revealed by means of investigation, and it proves impractical to meter the consumption, the consumption will be estimated according to the rating of the installed apparatus and the hours of use, and the following charges are payable:		
			(a) A pre-payable amount consisting of an energy charge per kWh, subject to a minimum charge	R2,00	R2,00
			(b) The pre-payable amount is subject to a minimum charge of	R200,00	R220,00
2.2	non-met	tered ( e to te	nicipality has at its disposal permanently installed connection points, these points can be made imporary consumers, and the following charges		
		ixed cc .2(ii):	st is payable for each of the power points in item	R250,00	R300,00

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	(ii) A fixed cost per day for electricity consumption based on the demand available at the specific power point:		
	<ul><li>(a) Wierda Park Trimpark (60A three-phase with 6 single-phase socket outlets):</li><li>(b) 15A connection at Church Square:</li></ul>	R150,00 R100,00	R200,00 R150,00
3.	Illuminated street name signs, hoardings and telephone booths equipped with lighting (maximum 200W)		
	Consumption based on 12 hours per day per sign/hoarding/ telephone booth, provided that an annual account for one year's consumption per sign/hoarding/telephone booth is paid in advance with effect from 1 July each year:	R750,00	R800,00
4.	Security lights for public parks, mounted onto existing lamp-posts (maximum 250W per light)		
	Consumption based on 12 hours per day per security light, provided that an annual account for one year's consumption is paid in advance with effect from 1 July each year: per light per year or part of a year.	R600,00	R650,00
5.	Fees applicable to reselling of electricity		
	Fee chargeable by the reseller of electricity to recover his or her cost.	As per agreement between the Executive Director: Energy and Electricity and the reseller, per specific connection	As per agreement between the Executive Director: Energy and Electricity and the reseller, per specific connection
6.	Fees applicable for sending of SMS to the consumers.		
	A fee chargeable for an SMS sent to customers to warn them that their power will be cut off, unless a certain amount of money is paid by a certain date.	R2,00	R2,00
C.	SUNDRY SERVICES		
1.	Fees for discontinuing and reconnecting the supply		
1.1	For discontinuing the supply when the premises change ownership and for discontinuing temporarily at the request of the consumer, provided that the terminal conductors have not been removed, provided further that the reconnection of such supply is also free of charge:	Free of charge	Free of charge
1.2	For discontinuing the supply where the terminal conductors of an overhead roof connection are temporarily removed and re- connected thereafter, at the request of the consumer	R1 000,00	R1 050,00

		With effect from	With effect from
		1 July 2011 to 30 June 2012	1 July 2012 to 30 June 2013
1.3	Where an existing overhead roof-connection has to be removed due to roof construction alterations, the overhead roof-connection will not be restored after completion of the alterations, but the consumer will be obliged to take the applicable underground cable connection	Applicable amount set out in item B1.7 or B1.8	Applicable amount set out in item B1.7 or B1.8
1.4	For sending, as part of the rates account, information of the tenant's account, which is in arrears, to the owner of the property when deemed necessary by the Municipality	R25,00	R30,00
1.5	For replacing the meter where the meter seals have been broken (the fees will be levied on a subsequent account)		
	<ul><li>(i) Broken seals reported by a new owner</li><li>(ii) Broken seals found by the Municipality</li></ul>	No charge R200,00	No charge R275,00
1.6	For the physical delivery of a notice that fees are payable to the Municipality or a notice of non-compliance with any of the provisions of the Electricity By-laws or Regulations (this fee will be levied on a subsequent account), per notice	R100,00	R120,00
1.7	For discontinuing the supply to an electrical installation owing to non-payment of accounts or non-compliance with any of the provisions of the Electricity By-laws or Regulations, provided that the reconnection of the supply will be free of charge.		
	<ul><li>(i) Residential premises</li><li>(ii) Industrial premises, business premises and smallholdings</li></ul>	R450,00 R450,00	R500,00 R500,00
1.8	For repeated unlawful reconnections to or tampering with the electrical installation, or continued non-compliance with any of the provisions of the Electricity By-laws or Regulations after a temporary discontinuance referred to in item 1.5 above, the Executive Director: Energy and Electricity may, at his discretion, determine that —		
	(i) the meter be moved to the boundary of the premises or that a prepaid meter be installed, where possible	Applicable amount set out in B1.7 or B1.8	Applicable amount set out in B1.7 or B1.8
	(ii) a fee be levied on a subsequent account	R 600,00	R 650,00
1.9	For permanently removing the connection to a stand where it is found that the electrical installation is still being tampered with or is unlawfully reconnected, or where non-compliance with any of the provisions of the Electricity or By-laws Regulations still occurs after any of the actions in item 1.5 or 1.6 above had been taken (this fee will be levied on a subsequent account)	R1 900,00	R2 000,00
	If the consumer wants to restore the removed connection, a new connection must be applied for provided that no docket has been opened/pending and that all fees and penalties are paid or necessary arrangements have been made. A new reconnection fee must be paid over and above the levy for permanently removing a connection (RIP) before reconnection can be effected.	Applicable amount set out in item B1.7 or B1.8	Applicable amount set out in item B1.7 or B1.8

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
2.	Fees where a consumer queries the validity of a credit control action against him or her in terms of credit control, revenue protection or non-compliance with any of the provisions of the Electricity By-laws or Regulations.		
	Where a consumer queries the validity of an action against him or her, the consumer must pay the following fee in advance, provided that this fee is only refunded to the consumer if his or her query is proved to be sustainable (paid on a next account)		R600,00
3.	Fees for prepaid meter sundries		
	<ul><li>(a) Replacement of identification card</li><li>(b) Issuing of prepaid metering tokens for sub-metered consumers, per token</li></ul>	R40,00 R5,00	R50,00 R5,00
4.	Fees for furnishing of electrical information by means of programmable electronic meters or programmable data loggers, per study case		R1 900,00
5.	Fees for repairing defects for which a consumer is responsible and fees for medium-voltage switching work requested by a consumer		
	When the Electricity Department is called upon to attend to a failure of supply and when such failure of supply is found to be due to a fault on the consumer's installation, or due to faulty operation of apparatus used in connection therewith or if it is found that the current rating of the consumer's main incoming circuit breaker equals or exceeds the current rating of the Municipality's circuit breaker (or to execute medium voltage switching work at the request of the consumer), the consumer must pay a fee for each such attendance, which will be determined as the cost incurred by the Electricity Department in attending to such failure (or switching work) and this cost will be added to a next account (partially subsidized).		
	(i) If a defect is repaired or switching is performed during office hours:		
	<ul> <li>(a) Low-voltage consumer (fuse costs are additional, if applicable)</li> <li>i Without fuses</li> <li>ii Additional per fuse</li> </ul>	R900,00 R100,00	R950,00 R150,00
	<ul> <li>(b) Medium-voltage consumer (fuse costs are additional, if applicable)</li> <li>i Without fuses</li> <li>ii Additional per fuse</li> <li>(The fees will be levied on a subsequent account.)</li> </ul>	R900,00 R450,00	R950,00 R500,00
	(ii) If a defect is repaired or switching is performed after hours:		
	<ul> <li>(a) Low-voltage consumer (fuse costs are additional, if applicable)</li> <li>i Without fuses</li> <li>ii Additional per fuse</li> </ul>	R1000,00 R100,00	R1100,00 R150,00

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	<ul> <li>(b) Medium-voltage consumer (fuse costs are additional, if applicable)</li> <li>i Without fuses</li> <li>ii Additional per fuse</li> <li>(The fees will be levied on a subsequent account.)</li> </ul>	R1100,00 R450,00	R1150,00 R500,00
6.	Fees for special meter reading		
	The consumer's meter will be read, as closely as reasonably possible, at intervals of one month.		
	If a consumer requires his or her electricity meter to be read at any time other than the appointed date, the electricity meter will be read separately, provided the consumer pays the applicable amount in advance:		
	<ul><li>(a) Low-voltage consumer</li><li>(b) Medium/high-voltage consumer</li></ul>	R200,00 R400,00	R250,00 R450,00
7.	Fees for testing		
7.1	If a consumer has reason to believe that an electricity meter is out of order or is registering incorrectly, the meter will be tested by the Municipality, provided the consumer pays the applicable amount in advance, which amount will be refunded on a following account if the meter is found to be registering more than 5% fast or slow, in which case the consumer's account will be adjusted in terms of the applicable section of the Electricity By-laws: No refund will be made if the meter seals are broken or tampering with the meter occurred.	:	
	(a) Single-phase metering (conventional meters as well as prepayment meters)	R600,00	R650,00
	<ul><li>(b) Three-phase metering (conventional meters as well as prepayment meters)</li><li>(c) Demand metering</li></ul>	R800,00 R900,00	R850,00 R950,00
7.2	If a consumer has reason to believe that the electricity consumption is not correct due to an installation error, the connection will be tested by the Municipality, provided the consumer pays the applicable amount in advance for the conducting of the test, which amount will be refunded on a subsequent account if the Municipality's connection is found to be incorrect, in which case the consumer's account will be		
	adjusted in terms of the applicable section of the Electricity Bylaws.	R600,00	R650,00
7.3	To trace the cable route of a consumer's supply, per case	R2 150,00	R2 200,00
7.4	To identify a low- or high-voltage cable for a consumer, per case:		
	(a) During office hours (b) After hours	R2 000,00 R2 500,00	R2 100,00 R2 600,00

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
7.5	To find and identify a cable fault in a consumer's low-voltage supply, per case:		
	<ul><li>(a) During office hours</li><li>(b) After hours</li></ul>	R1 300,00 R1 850,00	R1 400,00 R1 900,00
7.6	To find and identify a cable fault in a consumer's high-voltage supply, per case:		
	<ul><li>(a) During office hours</li><li>(b) After hours</li></ul>	R3 650,00 R5 350,00	R3 700,00 R5 400,00
8.	Fees for inspection, testing and commissioning of installations, substations, switch rooms and street lights		
8.1	On receipt of a notice in terms of the Municipality's Electricity By-laws that an installation, a substation, a switch room or any extension to an installation or street light has been completed and is ready for inspection and testing, such inspection and test will be carried out free of charge.	Free of charge	Free of charge
8.2	If the installation, substation, switch room or street light is found to be incomplete or defective or fails in any way to comply with the Municipality's Electricity By-laws and Regulations, the Municipality will not connect the installation, or approve the substation, switch room or street light until such defect or failure has been remedied by the contractor and a further inspection and test carried out. A pre-payable amount will be charged as follows:		
	(a) For each such additional, per mini-sub area inspection and/or test	R1 450,00	R1 450,00
8.3	For the inspection of an electrical installation on the premises to verify a certificate of compliance issued by a registered contractor (as referred to in SANS 10142-1) an amount per hour, provided that the minimum charged will be one hour.	R500,00	R500,00
9.	Deposits		
9.1	The minimum amount to be deposited by a consumer with the Municipality in respect of electricity consumption in terms of the Municipality's Electricity By-laws and Regulations, which amount in cases where a water deposit is also payable, will include such water deposit.		
	<ul> <li>(a) For single-phase residential consumers (the amount comprises an electricity deposit of R560,00 plus a water deposit of R290,00).</li> <li>(b) For all other consumers the deposit will be calculated on the estimated consumption for two months.</li> </ul>	R800,00	R850,00
9.2	The deposit stated in item 9.1 above will initially be used for any new connection, including a connection for temporary occupation. Once three months' registered consumption figures are available, the deposit will be adjusted to twice the value of the average monthly electricity and water consumption.		

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
9.3	Where any deposit amounts to more than R20 000,00 the Chie Financial Officer may, at his own discretion, accept an approved guarantee for the deposit amount.		R20 000,00
9.4	The status quo with regard to existing deposits will be maintained and deposits will only be recalculated if the electricity supply has to be disconnected due to non-payment. I such recalculations should take place it would be done in accordance with items 9.1 to 9.3 above.	e f	
9.5	No deposits for electrical power consumption are payable by consumers who are supplied by means of prepaid metering.	,	
10.	Other special services		
	(a) For any work which the Municipality may undertake at the request of a consumer or other body and for which no charge has been determined in this Tariff document, the charge will be the cost to the Municipality of all actual expenses, including material, labour, supervision, transport the use of plant and equipment, plus a surcharge of 13% on such amount in respect of overhead expenses and administration.		
	(b) Successful applications for new connections will depend or the ability of developer to proof that energy efficiency measures for development were implemented. The requirements for this energy efficiency will be as published by DME as part of the Power Conservation Programme.		

## D. GLOSSARY AND INTERPRETATIONS

### 1. Glossary

- (i) "after-diversity maximum demand" (ADMD) means the calculated kVA value, allowing for the time difference between the individual maximum demands of all the consumers fed from the same supply point.
- (ii) "authorized maximum demand" (AMD) means the kVA value allocated to the premises upon either township establishment, any scheme amendment and/or increase in the supply.
- (iii) "area factor" means the factor determined by the social standing and/or capability of the group of consumers to consume more or less power than the average, depending on the amount of funds available to pay for the purchase of electricity. This depicts the probability of higher/lower than average electricity consumption and has absolutely nothing to do with the diversity factor.
- (iv) "diversity factor" means the probability that all connected consumers will draw maximum current at the same time and is a figure between 0 and 1. Zero (0) means that there is no such chance and 1 means that the chances are 100% that it would happen.
- (v) "fixed charge" means any monthly amount calculated to cover the annual costs in respect of capital expenditure and the maintenance of equipment installed on the premises by the Municipality.
- (vi) "lifeline" means a largely subsidized single-phase first connection with prepaid metering up to a maximum of 20 ampere and is available for informal and low-cost housing only, provided that the current energy tariff set out in the Schedule: Supply of Electricity Part I is applicable.
- (vii) "low voltage", in terms of Government Notice 2665 of 16 November 1990, means 230V nominal in the case of a single-phase supply or 230/400V nominal in the case of a three-phase supply.

- (viii) "medium voltage" means more than 400V but not more than 11 000V.
- (ix) "metering point" means the point at which the consumer's consumption of electricity is metered and which may be at the point of supply or at any other point on the distribution system of the service authority or the electrical installation of the consumer, as specified by the Engineer, provided that it meters all of, and only, the consumer's consumption of electricity.
- (x) "per month" means per month or part of a month.
- (xi) "potential dwelling-units" means the maximum permissible number of dwelling-units which may be erected on premises according to the Town-planning Scheme.
- (xii) "set of metering equipment" means the minimum number of meters necessary for measuring the supply under any one scale of the Tariff and on the basis of one connection to the premises.
- (xiii) "zoned maximum demand" (ZMD) means the kVA value allocated to the premises on township establishment.
- (xiv) "proclaimed premises" means a premises acknowledged as a town erf by the registrar of deeds or the Municipality and excludes agricultural holdings and farmland.

## 2. Interpretations

- (i) Any premises outside a township in respect of which the Municipality is, by reason of the location and extent of such premises and the purpose for which the premises are used, of the opinion that the premises should be deemed to be part of such township are deemed to be part of such township.
- (ii) Any piece of land divided into or laid out or developed as sited for residential or business purposes in respect of which the Municipality is, by reason of such division, lay-out or development, of the opinion that it should be deemed to be an approved township is deemed as such.
- (iii) The electricity consumption for a temporary builder's connection, single- or three- phase, except in cases where the size of the connection requires a low-voltage demand connection or 11kV connection, is charged according to the applicable non-domestic tariff scales.
- (iv) After the consumer's contractor has completed the SANS approved cable joint between the Municipality's cable and the consumer's cable, in cable-reticulated areas, the cable joint becomes the responsibility of the consumer.
- (v) Consumption measured by service metering under Domestic Bulk Supply, as set out in terms of PART I of the Tariff, does not qualify for free electricity.
- (vi) Guidelines for connection sizes, subject to availability of network capacity and network configuration:

Tariff	Scale	Credit	metering	<u>Prepaic</u>	l metering
		Min. kVA	Max. kVA	Min. kVA	Max. kVA
(i)	Lifeline	N/A	N/A	-	4,6
(ii)	Domestic & Farm-scale single-phase	-	18,4	-	18,4
(iii)	Domestic & Farm scale three-phase	<b>H</b>	55,4	-	55,4
(iv)	Non-domestic single-phase	-	18,4	-	18,4
(v)	Non-domestic three-phase	=	103,9	#	55,4
(vi)	Low Voltage (400V) three-phase	50	500		
(vii)	11kV Supply	200	10 000		
(viii)	132kV Supply	10 000	30 000		
(ix)	275kV Supply	30 000	-		

#### Notes:

The Schedule: Supply of Electricity Part I and Part II must be read in conjunction with and forms part of the Municipality's Electricity By-laws, conditions of supply and statutory Regulations.

Tax payable in terms of the Value-added Tax Act, 1991 (Act 89 of 1991), is levied on the above charges.

### ANNEXURE E

### SUPPLY OF WATER TARIFF

- 1. That the determination of fees payable to the City of Tshwane Metropolitan Municipality for supplying water, approved by Council Resolution 28 April 2011, be withdrawn with effect from 1 July 2012.
- 2. That the determination of fees as set out in Annexure E.1 be determined, in terms of the provision of section 75A (1) of the Local Government: Municipal System Act, 2000 (Act 32 of 2000), as amended.
- 3. That the determination contemplated in paragraph 2. takes effect on 1 July 2012.
- 4. That notice of the withdrawal and determination be given in terms of the provisions of sections 75A(3)(a), (b) and (c) of the foregoing Act.
- 5. That notice in terms of paragraph 4. above be published in the relevant newspapers.

#### **ANNEXURE E.1**

### CITY OF TSHWANE METROPOLITAN MUNICIPALITY

NOTICE OF WITHDRAWAL AND DETERMINATION OF CHARGES PAYABLE TO THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY FOR THE SUPPLY OF WATER

NOTICE ... of 2012 DATE

JASON NGOBENI CITY MANAGER

## SCHEDULE SUPPLY OF WATER TARIFF PART I

		ALITA I		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
A.			OR THE SUPPLY OF WATER		
	firs		consumers officially registered at the CoT the water consumption per 30 day period will be of charge.		
	1.	The following supplied with proclaimed (a) A quite following and the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the following supplies the supplies the following supplies the following supplies the following supplies the following supplies the following supplies the supplies the following supplies the following supplies the following supplies the following supplies the following supplies the supplies the following supplies the following supplies the suppli	S FOR RESIDENTIAL PURPOSES NG CONSUMERS UNDER SCALE Cong tariffs are applicable to any consumer who is with water, but who is not a resident within a	Per kℓ	Per kℓ
		(i) (ii) (iii) (iv) (v) (vi) (vii) (viii)	0 to 6 kl per 30 days' period (200 l a day) 7 to 12 kl per 30 days' period 13 to 18 kl per 30 days' period 19 to 24 kl per 30 days' period 25 to 30 kl per 30 days' period 31 to 42 kl per 30 days' period 43 to 72 kl per 30 days' period More than 72 kl per 30 days' period	R 5,12 7,31 9,59 11,10 12,68 13,71 14,67 15,71	R 5,63 8,04 10,55 12,21 13,95 15,08 16,14 17,28
		(b) The a	pplication of this tariff is subject to it that -		
			the connecting pipe is not more than 20 mm in diameter; and the water is fed from the pipe to a reservoir with a capacity of not less than 2,27 kl, and that it is equipped with a float valve: hat where special circumstances justify it, the eviate from the above conditions.		
		separately	B: SINGLE DWELLING-HOUSES (metered by the CoT and excluding dwelling-houses from pregistered business is run)		
			is applicable to conventional metering, pre-paid ng, assumed and shared consumption billing.		
	(	house	ariff applicable to a consumer in a dwelling- e for water consumed since the previous meter ng is as follows:	Per kl	Per kl
		(i) (ii) (iii) (iv) (v) (vi (vii) (viii)	0 to 6 kl per 30 days' period (200 l a day) 7 to 12 kl per 30 days' period 13 to 18 kl per 30 days' period 19 to 24 kl per 30 days' period 25 to 30 kl per 30 days' period 31 to 42 kl per 30 days' period 43 to 72 kl per 30 days' period More than 72 kl per 30 days' period	R 5,12 7,31 9,59 11,10 12,68 13,71 14,67 15,71	R 5,63 8,04 10,55 12,21 13,95 15,08 16,14 17,28

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
3.	SCALE C: FLATS, TOWN HOUSES AND OTHER SECTIONAL TITLE DEVELOPMENTS ON STANDS WITH MORE THAN TWO DWELLINGS (not metered separately by the Metropolitan Municipality)		
	This scale is also applicable to blocks of flats where businesses are run on the ground floor of the same building.		
	(a) A quantity charge for water consumed since the previous meter reading will be as follows:	Per kl	Per kl
	(i) 0 to 6 kl per 30 days' period (200 l a day), per flat (ii) 7 to 12 kl per 30 days' period, per flat (iii) 13 to 18 kl per 30 days' period, per flat (iv) 19 to 24 kl per 30 days' period, per flat (v) 25 to 30 kl per 30 days' period, per flat (vi) 31 to 42 kl per 30 days' period, per flat (vii) 43 to 72 kl per 30 days' period, per flat (viii) More than 72 kl per 30 days' period, per flat	R 5,12 7,31 9,59 11,10 12,68 13,71 14,67 15,71	R 5,63 8,04 10,55 12,21 13,95 15,08 16,14 17,28
4.	SCALE D: ALL CONSUMERS WHO DO NOT FALL UNDER SCALE A, B, C AND E		
	(a) The tariff applicable to a consumer for water consumed since the previous meter reading is as follows:	Per kl R	Per kℓ R
	(i) 0 - 10 000 kt per 30 days' period (ii) 10 001 - 100 000 kt per 30 days' period (iii) More than 100 000 kt per 30 days' period	10,81 10,26 9,56	11,89 11,29 10,52
5.	SCALE E: HOMES FOR THE AGED AND RETIREMENT CENTRES		
	(a) A quantity charge for water consumed since the previous meter reading is as follows:	Per kł R	Per kl R
	<ul><li>(i) The first 30% of the water consumption per 30 days' period</li><li>(ii) The remaining water consumption</li></ul>	0,00 10,12	0,00 11,13
	Provided that the quantity of water consumed in (i) above be rebated at 100%.		
	Application may be made to the Water and Sanitation Division to rate the premises primarily used for housing for the aged in accordance with Scale C or Scale E.		
6.	BULK WATER SUPPLY TO OTHER MUNICIPALITIES	Per kℓ R	Per kℓ R
	(a) A quantity charge for water supplied since the previous meter reading	5,01	5,53

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
7.	WATER LOSS OWING TO DAMAGE TO THE CoT's WATER-PIPE SYSTEM AND/OR INSTALLATIONS  Amount payable for water loss owing to damaged pipes (nominal diameters):	R	R
	<ul> <li>(a) Pipes with a diameter of 50 mm or less</li> <li>(b) Pipes with a diameter larger than 50 mm up to and including 100 mm</li> <li>(c) Pipes with a diameter larger than 100 mm up to and including 250 mm</li> <li>(d) Pipes with a diameter larger than 250 mm up to and including 400 mm</li> </ul>	710,00 1 620,00 7 290,00 17 820,00	800,00 1 800,00 8 000,00 19 600,00
8.	<ul> <li>(e) Pipes with a diameter larger than 400 mm up to and including 700 mm</li> <li>(f) Pipes with a diameter larger than 700 mm</li> <li>REPAIR CHARGES OF DAMAGE TO CoT's WATER-</li> </ul>	30 290,00 41 490,00	33 400,00 45 700,00
	PIPE SYSTEM AND/OR INSTALLATION BY OTHER PEOPLE  Nominal pipe diameters:		
	<ul> <li>(a) Pipes with a diameter of 50 mm or less</li> <li>(b) Pipes with a diameter larger than 50 mm up to and including 100 mm</li> <li>(c) Pipes with a diameter larger than 100 mm up to and</li> </ul>	1 490,00 2 130,00	1 650,00 2 350,00
	including 250 mm  (d) Pipes with a diameter larger than 250 mm up to and including 400 mm  (e) Pipes with a diameter larger than 400 mm up to and	3 220,00 6 040,00	4 550,00 10 650,00
a	including 700 mm  (f) Pipes with a diameter larger than 700 mm  TARIFF FOR UNAUTHORISED WATER CONSUMPTION	7 530,00 12 880,00	12 530,00 16 880,00
9.	9.1 Amount payable for water consumption obtained through illegal water connection and/or consumption. (Once-off levy, after which the connection will be formalised.)		
	<ul> <li>Nominal diameter of connection:</li> <li>(a) Pipes with a diameter of 40 mm or less</li> <li>(b) Pipes with a diameter larger than 40 mm up to and including 100 mm</li> <li>(c) Pipes with a diameter larger than 100 mm</li> <li>(Spot fines may be imposed in terms of the Standard Water Supply By-laws)</li> </ul>	589,00 1 968,00 6 544,00	3 960,00 13 200,00 43 700,00
	9.2 The quantity charged for the water used for partly or completed construction's of:		
	<ul><li>(a) Domestic houses, single story</li><li>(b) Domestic houses, double story</li><li>(c) Other buildings</li><li>(d) Groundwork's including boundary walls</li></ul>	160 kl 360 kl 1 kl/m² build 0,6 kl/m² of stand area	160 kl 360 kl 1 kl/m² build 0,6 kl/m² of stand area
	(e) Roads, paved areas, services, ext.	1,2 kl/m² of stand area	1,2 kl/m² of stand area

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
		(Spot fines may be imposed in terms of the Standard Water Supply By-laws)		
		IFF FOR UNNECESSARY CUSTOMER COMPLAINT		
	Com prim rang acco with	per hour or part there-off to conduct a Customer plaint Investigations related to water supply which arily stems from invoicing problems. These may e from meters that have been swapped around on ounts, levies for un-authorised consumption, accounts high water consumption, incorrect meter detail on the emetic.	286,00	303,00
	11. WA	ER USED FOR FIRE-FIGHTING		
	The - per	quantity charge for water used to fight fires: k{	11,67	11,89
B.	CHARG	ES FOR CONNECTING THE WATER SUPPLY		
	connecti	owing fees are payable for supplying and laying ng pipes and for the installation of water meters, not n 10 m from the nearest connection point.		
	1. MET	ERED CONNECTIONS	Connection Fee	Connection Fee
	(a)	All water connections	R	R
	,	Size of meter		
		(i) 15 mm (ii) 20 mm (iii) 25 mm (iv) 40 mm (v) 50 mm (vi) 80 mm (vii) 100 mm (viii) 150 mm (ix) Greater than 150 mm Cost plus 10%	1 150,00 1 590,00 2 380,00 8 340,00 12 865,00 16 000,00 23 330,00 30 620,00 R31 000,00	1 200,00 1 600,00 2 400,00 8 340,00 12 865,00 16 000,00 23 500,00 30 620,00
			deposit required	deposit required
	(b)	Pre-paid water meters: 15 mm or 20 mm	2 650,00	3 000,00
	(c)	Connections for special low-cost housing schemes		
		There will be no charge imposed on the beneficiary of a dwelling or erf established by means of government provided subsidy schemes for low cost housing provided that the beneficiary complies with the Provincial Housing Board requirements for low cost housing. The cost shall be included in the Developmental cost and be paid according to the tariff in the Schedule: Water Tariff: Part I: B.1. (a) (i) by the developer. The beneficiary will be responsible for entering into an agreement for the payment of services and paying a deposit as set out in G before being allowed to occupy the property unless a		

			With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
		prepaid water meter is provided then no deposit will be required.		
2.	WA	CONTINUATION OR RESTRICTION OF THE TER SERVICE OWING TO FAILURE OF PAYMENT MUNICIPAL ACCOUNT		
		ount payable for the discontinuation or restriction of er services owing to failure to pay:		
	(a)	Disconnection or restriction of the water supply to a dwelling-house (reconnecting fee included) (Level 1 & Level 2)	R 484,00	R 484,00
	(b)	Disconnection or restriction of the water supply for other water connections, excluding dwelling-houses (reconnecting fee included) - Level 1 disconnection/restriction	484,00	484,00
	(c)	Disconnection or restriction of the water supply for other water connections, excluding dwelling-houses (reconnecting fee included) - Level 2 disconnection/restriction	1 650,00	1 650,00
	(d)	RIP-W: Removal of water supply permanently (RIP) for other water connections, excluding dwelling-houses (reconnecting fees included):		
		Size of meter (i) 15 mm - 50mm diameter (ii) >50 mm - 80mm diameter (ii) >80 mm - 150mm diameter	1 130,00 3 490,00 8 360,00	1 130,00 3 490,00 8 360,00
3.	MOV	ABLE WATER METERS		
	Cons	struction Connections		
	Sanit for h Wate applie his or of the	applicant must apply in writing to the Water and tation Division and make it clear for what purpose and low long the meter is required, following which the er and Sanitation Division may approve or reject the cation. The applicant must undertake, on approval of r her application, to enter into an agreement in respect e use of the water meter. The Chief Financial Officer Iso levy a consumer deposit.		
	Diam	eter of meter	Connection Refund-	Connection Refund-
	(a)	50 mm	deposit 9 500,00 10 000,00	deposit 10 100,00   12 000,00
	METI SYS1	ERED WATER CONNECTIONS FOR A SPRINKLER FEM		
	Diam	eter of pipe	Connection Fee R	Connection Fee R
	100 n	m nominal nm nominal nm nominal	13 000,00 18 000,00 22 000,00	13 000,00 18 000,00 22 000,00

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
5.	TOWNSHIP CONNECTIONS		
	Connections for new townships to connect to the CoT's existing networks (maximum connecting pipe length 3 m):		
	Diameter of existing pipe		
	Smaller than or equal to 160 mm nominal (incl material)	6 990,00	7 700,00
	Larger than 160 mm nominal up to and including 250 mm nominal (excl material)	6 990,00	8 000,00
	Larger than 250 mm nominal up to and including 355 mm nominal (excl material)	13 340,00	14 700,00
	Larger than 355 mm nominal (excl material)	19 570,00	21 500,00
	Moving existing water (Maximum pipe length 5 m):		
	Smaller than or equal to 160 mm nominal (incl material)	6 990,00	7 700,00
	Larger than 160mm nominal up to and including 250mm nominal (incl material)	16 470,00	18 100,00
	Larger than 250 mm nominal up to and including 500mm nominal (incl material)	25 350,00	27 900,00
	Moving existing fire hydrant Distance smaller than 2m	1 900,00 4 470,00	1 900,00 4 470,00
	Installation of a new fire hydrant	6 990,00	6 990,00
6.	WATER SUPPLY BY WATER TANKER WHEN AVAILABLE		
	6.1 For the volume of water delivered	R	R
	- per kt or portion thereof:	70,00	80,00
	6.2 Daily hire cost of water tanker: per day or part thereof	3 000,00	3 350,00
	HARGES IN CONNECTION WITH THE TESTING OF FATER METERS		
	r testing a water meter the tolerance on the indication of eters may not exceed-:		
1.	8% of the actual volume passed at actual flow rates of less than Qt; and		
2.	3,5% of the actual volume passed at actual flow rates of not less than Qt in accordance with the Trade Metrology Act, 1973 (Act 77 of 1973) and SABS 1529 (various parts)		
	Testing of meter:	R	R
	<ul> <li>(a) 50 mm diameter and smaller</li> <li>(b) 80 mm diameter</li> <li>(c) 100 mm diameter</li> <li>(d) 150 mm diameter</li> <li>(e) 200 mm diameter</li> </ul>	1 200,00 1 550,00 1 600,00 1 750,00 2 000,00	1 200,00 1 550,00 1 600,00 1 750,00 2 000,00

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	<ul> <li>(f) 50 mm combination meter diameter</li> <li>(g) 80 mm combination meter diameter</li> <li>(h) 100 mm combination meter diameter</li> <li>(i) 150 mm combination meter diameter</li> </ul>	1 700,00 1 800,00 1 900,00 2 050,00	1 700,00 1 800,00 1 900,00 2 050,00
D.	CHARGES PAYABLE IN RESPECT OF WATER SERVICE CONTRIBUTION UNIT RATES		
1.	Unit rates for water Water contributions to be made by developers of all new developments in the Tshwane area	v	
<b>1.1</b> 1.1.1 1.1.2	New Townships Unit rate in the case of township development per kilolitro of water estimated to be consumed per day Rebate according to Policy*	2 102,00 210,00	2 587,00 259,00
<b>1.2</b> 1.2.1	All new scheme amendments Unit rate in the case of scheme amendments per additional kilolitre of water estimated to be consumed per day	3 030,00	3 394,00
1.2.2	Rebate according to Policy* "Policy on levying contributions for the provision of Engineering Services" approved on 28 October 2004.	210,00	259,00
	The water consumption and sewerage outflow must be estimated according to the formulae determined by the Executive Director: Water and Sanitation as published in July 2010."	е	
E. MI	SCELLANEOUS FEES		
1.	(a) Should the water demand of an existing building change for whatever reason or if any additions of alterations to buildings on premises, excluding erver zoned Special Residential, are to be made, at assessment of the size(s) of the water connection must be done. This application must be initiated by the owner of the erf. If a larger water connection has to be provided, the owner of the erf must bear the cost.	r n n n y	
	The connection fees indicated under item B.1. are applicable. In this instance the existing connection will be removed and replaced by a larger one.	· 1	
	(b) When the water supply to premises has been temporarily disconnected or restricted on account of the non-payment of accounts or the non-compliance with any of the Metropolitan Municipality's wate supply by-laws or regulations, the relevant tariff in B.2. is applicable before the premises may be reconnected.	f e r	
and the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control of the second control	(c) When the water supply to premises has been temporarily disconnected at the request of the consumer, the consumer must pay the Metropolitar Municipality an amount equal to the actual cost.		

				With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	2.	unde whice to the incluse	work which the Metropolitan Municipality may ertake at the request of an owner or other body for h no charge has been fixed, the charge will be the cost ne Metropolitan Municipality of all actual expenses, ding material, labour, transport, use of tools and plant, a surcharge of 10% on such amount in respect of head expenses and supervision charges.		
	3.		following charges are payable when the service is ided at the special request of the consumer:  For reading or rereading a water meter:  Provided that when the electricity meter is also read at the same time, this tariff will not be applicable unless the Water and Sanitation Division determines otherwise.	R 100,00	R 110,00
		(b)	For relocating or lowering a connection with a maximum nominal diameter of 25 mm:  (i) Maximum distance of 5 m	R 590,00	R 600,00 1 000,00
		(c)	(ii) Further than 5 m  For relocating or lowering a connection with a nominal diameter of larger than 25 mm:	980,00	1 000,00
		(d)	At cost, with a deposit of  When the water supply to premises is permanently discontinued, the water connection is removed at the expense of the Metropolitan Municipality.	3 300,00	3 500,00
		(e)	Where a consumer queries the validity of a unauthorised water consumption charge the consumer shall pay the following fee in advance; provided that this fee shall only be refunded to the consumer when his query proved to be sustainable, paid on the next account	500,00	500,00
		(f)	For relocating a fire hydrant in the road reserve: less that 2 m from original position 2 m or more from original position	1 930,00 4 158,00	2 100,00 5 000,00
		(g)	For installing a fire hydrant in the road reserve, at cost plus 10%, with a deposit of	6 534,00	7 700,00
F.	ВА	SIC C	CHARGE		
	Subject to the provisions of Section 75A of the Local Government: Municipal Systems Act, as amended, the basic charge for any erf, stand, premises or other site, with or without improvements, except premises zoned Special Residential which, in the opinion of the City of Tshwane Metropolitan Municipality can be connected to the water main is the tariff per month or part of a month; provided that where such erf, stand, premises or other site is connected to the water main, Tariff Scales A, B, C, D and E will apply, excluding the tariff in terms of this paragraph, with effect from the date of connection.			90,00	110,00

				With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
G.	DEP	osits		R	R
		The depo	sit for the water consumption will be calculated		
	<b>(</b>	(i) (ii) (iii)	For residential consumers (SCALE A and SCALE B) For residents of subsidised low cost housing developments All other Consumers will be calculated on the value of the estimated consumption for two months	260,00 76,00	290,00 85,00
	(t	for a regis depo	ally the deposit stated in (a) above shall be used any new connection. As soon as three months' stered consumption figures are available, the osit shall be adjusted to twice the value of the age monthly water consumption.		
	(c	(c) Where any deposit amounts to more that R20 000,00 the Chief Financial Officer may, at his/her discretion, accept an approved guarantee for the deposit amount		15 000,00	20 000,00
	(0	be reca disc such	status quo with regard to existing deposits will maintained and deposits shall only be loulated if the water supply should be onnected or restricted due to non-payment. If a recalculation should take place it would be in accordance with sub-item (b) above.		
	(€	cons	deposit for water consumption are payable by sumers who are supplied by means of a prepaid or meter.		

# PART II INTERPRETATIONS

"Unauthorised water consumption" means water that is not registered by the Metropolitan Municipality's water meter for any reason whatsoever (water used for fire-fighting and/or unmetered water used from the Metropolitan Municipality's system with the written consent of the Water and Sanitation Division, is deemed to be authorised water use.)

"Flat" means a suite of rooms forming a complete unit exclusively used as a residence, and contained in a building consisting of two such dwelling-units or more, excluding a hotel, boarding and lodging undertaking and place of instruction.

"Home for the aged and retirement centre" means dwelling-units occupied exclusively by the aged, excluding a hotel, boarding and lodging undertaking and place of instruction.

"Special Residential" is an erf zoned exclusively for one dwelling-house with one home undertaking, which means a suite of rooms forming a unit which is designed, intended or used for residential purposes by a single family.

#### Note:

Tax payable in terms of the Value-added Tax Act, 1991 (Act 89 of 1991), will be levied on the above charges.

### ANNEXURE F

### SANITATION SERVICES TARIFF

- 1. That the determination of fees payable to the City of Tshwane Metropolitan Municipality for sanitation services approved by Council Resolution of 28 April 2011, be withdrawn with effect from 1 July 2012.
- 2. That the determination of fees as set out in Annexure F.1 be determined, in terms of the provision of section 75A(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended.
- 3. That the determination contemplated in paragraph 2. takes effect on 1 July 2012.
- 4. That notice of the withdrawal and determination be given in terms of the provisions of section 75A(3)(a), (b) and (c) of the foregoing Act.
- 5. That notice in terms of paragraph 4. above be published in the relevant newspapers.

**ANNEXURE F.1** 

CITY OF TSHWANE METROPOLITAN MUNICIPALITY

NOTICE OF WITHDRAWAL AND DETERMINATION OF CHARGES PAYABLE TO THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY FOR MAKING USE OF SANITATION SERVICES

The City of Tshwane Metropolitan Municipality hereby gives notice in terms of section 75A(3) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended, that a resolution was passed by the Council on ..... 2012 that the charges payable to the Municipality for the supply of sanitation services, approved by Council Resolution of 8 April 2011, be withdrawn, and that the charges set out in the SCHEDULE below, determined in accordance with section 75A(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended, take effect from 1 July 2012.

NOTICE ... of 2012 DATE JASON NGOBENI CITY MANAGER

# SCHEDULE SANITATION TARIFF

### PART I

				With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
A	DOM For Tshv	RGES FOR THE CONVEYANCE AND PURIFICATION OF THE CONVEYANCE AND PURIFICATION OF THE CONSUMERS OF THE RESIDENTIAL PURIFICATION OF THE CONSUMERS OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF THE CONSUMPTION OF T	POSES the City of 3 ke (98% of		
1.	AGR	ded free of charge. CICULTURAL HOLDINGS AND FARM POR IDENTIAL PURPOSES	TIONS FOR		
	The supp	following tariff is applicable to any consulied with water and who discharges into the left system, but who is not a resident within a	Municipality's		
	(a)	The quantity of wastewater discharged since water meter reading calculated as a % of water			
		(i) 0 – 6 kf per 30 days' period (ii) 7 – 12 kf per 30 days' period (iii) 13 – 18 kf per 30 days' period (iv) 19 – 24 kf per 30 days' period (v) 25 – 30 kf per 30 days' period (vi) 31 – 42 kf per 30 days' period (vii) More than 42 kf per 30 days' period	% Discharged 98 90 75 60 52 10	R/kl 3,72 5,03 6,50 6,50 6,50 6,50 6,50	R/kl 4,17 5,64 7,28 7,28 7,28 7,28 7,28 7,28
		The application of this tariff is subject to the cobeing charged on scale A of the water tariffs.	onsumer		
2.	SING	SLE DWELLING HOUSES			
	supp	tariff is applicable to all consumers in a dwelling lied with water and that discharge into the muni er system calculated as follows:			
	(a)	The quantity of wastewater discharged since t water meter reading calculated as a % of water			
		(i) 0 – 6 kl per 30 days' period (ii) 7 – 12 kl per 30 days' period (iii) 13 – 18 kl per 30 days' period (iv) 19 – 24 kl per 30 days' period (v) 25 – 30 kl per 30 days' period (vi) 31 – 42 kl per 30 days' period (vii) More than 42 kl per 30 days' period Provided that in the case of duet houses separately, the applicable kl in (i) to (vii) be		R/kl 3,72 5,03 6,50 6,50 6,50 6,50 6,50	R/kl 4,17 5,64 7,28 7,28 7,28 7,28 7,28 7,28

			Live of the second	With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
	(b)	The application of this tariff is subject to the c being charged on scale B of the water tariffs.	onsumer		
3.	DEVI	TS, TOWN HOUSES AND OTHER SECTION IS SECTION IN STANDS WITH MORE LLINGS (not metered separately by the cipality)	THAN TWO		
	(a)	The quantity of wastewater discharged since water meter reading calculated as a % of water flat.			
		(i) 0 – 6 kl per 30 days' period (ii) 7 – 12 kl per 30 days' period (iii) 13 – 18 kl per 30 days' period (iv) 19 – 24 kl per 30 days' period (v) 25 – 30 kl per 30 days' period (vi) 31 – 42 kl per 30 days' period (vii) More than 42 kl per 30 days' period	% Discharged 98 90 75 60 52 10	R/kl 3,72 5,03 6,50 6,50 6,50 6,50 6,50	R/k{ 4,17 5,64 7,28 7,28 7,28 7,28 7,28 7,28
	(b)	The application of this tariff is subject to t being charged on Scale C of the water tariffs.			
4.		MES FOR THE AGED, RETIREMENT CENTRE	S AND		
	(a)	The quantity of wastewater discharged since water meter reading calculated as a % of wat			
		<ul><li>(i) The first 30% of the water consumption per 30 days' period</li><li>(ii) The remaining water consumption</li></ul>	% Discharged 98 60	R/kl 0,00 6,50	R/kℓ 0,00 7,28
	(b)	The application of this tariff is subject to t being charged on Scale E of the water tariffs.	he consumer		
5.		LECTION OF WASTE WATER BY SPECIAL REEMENT			
	(a)	The quantity charge for waste water discharg	ed	6,50	7,28
	(b)	The quantity of waste water discharged as defined the Water and Sanitation Division	etermined by		
6.	CAT	THE CASE OF A DISPUTE ABOUT THE A EGORY ABOVE, THE DECISION OF THE V ITATION DIVISION WILL BE FINAL			

				With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
В.	CHA DON	ARGES FOR THE CONVEYANCE AND PURIF MESTIC EFFLUENT FOR NON RESIDENTIAL	FICATION OF PURPOSES		
1.		USTRIAL SITES NOT DISCHARGING INDUS'	TRIAL		
			% Discharged	R/kl	R/kl
	(a)	The quantity charge for wastewater discharged	60	4,16	4,66
	(b)	The quantity of wastewater discharged since water meter reading be calculated at 60% supplied			
2.		RKS, PUBLIC OPEN SPACES AND BOTANIC RDENS			
	/ - <b>\</b>		% Discharged	R/kl	R/kl
	(a)	The quantity charge for wastewater discharged	2	4,16	4,66
	(b)	The quantity of wastewater discharged since water meter reading be calculated at 2% supplied			
3.		JCATION, PLACES OF WORSHIP AND SPOR DUNDS			
	(a)	The quantity charge for wastewater	% Discharged	R/kℓ	R/kℓ
	(a)	discharged	45	4,16	4,66
	(b)	The quantity of wastewater discharged since water meter reading be calculated at 45% supplied			
4.		OTHER CONSUMERS WHO DO NOT FALL	UNDER		
	<i>(</i> )	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	% Discharged	R/kℓ	R/kl
	(a)	The quantity charge for wastewater discharged	80	4,16	4,66
	(b)	The quantity of wastewater discharged since water meter reading be calculated at 80% supplied			• .
5.		LECTION OF WASTE WATER BY SPECIAL REEMENT		R/kl	R/kℓ
	(a)	The quantity charge for wastewater discharge	ed	4,16	4,66
	(b)	The quantity of wastewater discharged as of the Water and Sanitation Division	determined by		
6.	in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the desired in the	he case of a dispute about the applica ve, the decision of the Water and Sanitation inal.	ble category Division will		

				With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
C.	SUPPL	_Y OF	PURIFIED WASTE WATER	R/kl	R/kl
	The su	pply c	of purified waste water by special agreement	0,48	0,54
D.			L EFFLUENT CHARGES FOR THE CITY OF METROPOLITAN MUNICIPALITY JURISDICTION		
1.	Norma	al con	veyance and treatment cost		
	wastev	vater, pal se	covers the normal conveyance and treatment of of quality equal to domestic wastewater, via a ewer pipe system to a wastewater treatment plant eated.	4,16	4,66
	convey dischar pay for	vance rged i all w	is calculated by multiplying the combined unit and treatment cost by the volume of wastewater nto the sewerage system. Industrial consumers will astewater discharged into the system. The unit cost or industrial consumers with a rebate of 10%.	10%	10%
2.			ry Treatment Cost		
	Where into th normal	the place several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several the several	pollution loading (quality) of wastewater discharged werage system exceeds the pollution loading of tewater, the specific consumer or industrialist will ept responsibility for the additional treatment cost		
	The ex	traorc	linary treatment cost is calculated as follows:		
	$T_c = Q$	$\int_{C} t \left( 0, \right)$	$6\frac{(COD_{c} - COD_{d})}{COD_{d}} + 0.25\frac{(P_{c} - P_{d})}{P_{d}} + 0.15\frac{(N_{c} - N_{d})}{N_{d}}$		
	T _c Q _c t COD _c	= = =	Extraordinary treatment cost to consumer Wastewater volume discharged by consumer in kl Unit treatment cost of wastewater in R/kl Total COD of wastewater discharged by consumer in milligrams/litre and is inclusive of both the biodegradable and non-biodegradable portions of the COD		
	$COD_d$	=	Total COD of domestic wastewater in milligrams/litre Ortho-phosphate concentration of wastewater		
	P _d	=	discharged by consumer in milligrams of phosphorus/litre Ortho-phosphate concentration of domestic		
	$N_c$	=	wastewater in milligrams of phosphorus/litre Ammonia concentration of wastewater discharged		
	$N_{\rm d}$	=	by consumer in milligrams of nitrogen/litre Ammonia concentration of domestic wastewater in milligrams of nitrogen/litre		
	The foll	lowing	g are currently applicable:		
	t COD _d P _d	= =	R0,94/kl 710 mg/l 10 mg/l		
	N _d	=	25 mg/l	L	

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
3.	Non compliance with By-law limits		
	Where the pollution loading (quality) of waste water discharged into the sewerage system exceeds the limits of allowable load as prescribed in the Sanitation By-law the following formula will be applicable:		
	$T_c = Q/D.N (C_{AIP} - B_{LL}/W_{PL}) t_{nc}$		
	$\begin{array}{lll} T_c & = & \text{Charge for Non Compliance with the By-laws} \\ Q & = & \text{Monthly volume of Industrial Effluent} \\ D & = & \text{Working Days in the Month} \\ N & = & \text{Number of exceeding} \\ C_{\text{AIP}} & = & \text{Average concentration of individual parameter} \\ & & \text{which exceeds the limit} \\ B_{\text{LL}} & = & \text{By-law limit} \\ W_{\text{PL}} & = & \text{Water Affairs special standard limitation on the} \\ & & & \text{specific parameter} \\ t_{\text{nc}} & = & & \text{Tariff} \\ \end{array}$	R0,65	R0,65
4.	Inspections		
	The following inspection fees will be levied for the re-inspections of industries and new sewer connections:		
	Fee per visit	R300,00	R325,00
E.	AVAILABILITY CHARGE		
	The owner of any piece of land, with or without improvements, except premises zoned Special Residential, which in the CoT's opinion can be connected to a sewer system must pay a fixed charge of		R110,00
F.	THE CHARGE FOR WASTE-FOOD DISPOSAL UNITS IS AS FOLLOWS:		
	The CoT may permit the effluent from a waste-food disposal unit to enter the sewer system of a premises, subject to the payment of a monthly charge of		R500,00 per unit
G.	BLOCKAGE REMOVAL TARIFF FOR THE CoT		
	In areas where the municipality's sanitation infrastructure and capacity allow it, a service is provided for removing blockages from private sewers without affecting the status quo, at the cost of the owner of the property		
	For the first period of 30 minutes, or part of it For every extra period of 15 minutes, or part of it	R515,00 R185,00	R565,00 R200,00
	In cases where a blockage complaint was lodged and a maintenance team subsequently arrives on site, but cannot gain access to the complainant's erf, a call-out charge will be levied against the complainant's account		
	Call-out charge	R185,00	R200,00

		With effect from	With effect from
		1 July 2011 to 30 June 2012	1 July 2012 to 30 June 2013
Н.	FOR WORK THAT THE CoT MAY UNDERTAKE AT THE REQUEST OF THE OWNER OR OTHER BODY FOR WHICH NO CHARGE HAS BEEN FIXED, THE CHARGE WILL BE THE ACTUAL COST OF THE CoT FOR ALL EXPENSES, INCLUDING MATERIAL, LABOUR, TRANSPORT, USE OF TOOLS AND PLANT, PLUS A SURCHARGE OF 10% ON SUCH AMOUNT IN RESPECT OF OVERHEAD EXPENSES AND SUPERVISION FEES		
l.	CHARGES PAYABLE IN RESPECT OF SANITATION SERVICE CONTRIBUTION UNIT RATES		
1.	Unit rates for waste water Waste water contributions to be made by developers of all new developments in the Tshwane area		
	New Townships Unit rate in the case of township development per kilolitre of estimated waste water flow from each development per day Rebate according to Policy*	R4 220,00 R422,00	R4 720,00 R472,00
<b>2.2</b> 2.2.1	All new scheme amendments Unit rate in the case of scheme amendments per additional kilolitre of estimated waste water flow from each development per day	R5 024,00	R5 527,00
2.2.2	Rebate according to Policy* "Policy on levying contributions for the provision of Engineering Services" approved on 28 October 2004.	R422,00	R472,00
	The water consumption and sewerage outflow must be estimated according to the formulae determined by the Executive Director: Water and Sanitation dated July 2010."		
J	MONITORING OF SEWERAGE PACKAGE PLANTS SERVING MORE THAN ONE STAND		
	The owner will be liable for the cost for the monitoring of the operations and effluent discharged by the package plant	R/month	R/month
	Package Plant type A (No larger than 250 kt per day design capacity)	1 540,00	1 660,00
	Package Plant type B (no larger than 500 kt per day design capacity)	2 800,00	3 010,00
	Package Plant type C (no larger than 1 000 kt per day design capacity))	3 430,00	3 690,00
	Package Plant type D (no larger than 2 000 kt per day design capacity)	4 370,00	4 700,00
	Effluent quality released from a package plant		
	The quality of any effluent or waste water released from a Package Plant should conform to the following requirements and the <b>necessary analysis</b> has to be done twice monthly on a composite sample taken over a 24h period.		

		With effect from 1 July 2011 to 30 June 2012	With effect from 1 July 2012 to 30 June 2013
Parameter pH Faecal Coli forms Dissolved Oxygen Chemical Oxygen Demand mg/l Permanganate value mg/l Conductivity mS/m Suspended Solids mg/l Residual chlorine mg/l Free & saline ammonia mg/l Nitrates mg/l Soluble ortho phosphate mg/l It will be a requirement that the canalyse the effluent of the package make the results available to the Colonomia Non — compliance will result in the measures at the cost of the owner or	plant at their own cost and to T on request.  Council effecting corrective		

### PART II INTERPRETATIONS

"Flat" means a suite of rooms forming a complete unit exclusively used as a residence, and contained in a building consisting of two such dwelling-units or more, excluding a hotel, boarding and lodging undertaking and place of instruction

"Home for the aged and retirement centre" means dwelling-units occupied exclusively by the aged, excluding a hotel, boarding and lodging undertaking and place of instruction

"Children's home" means a dwelling-unit occupied exclusively by orphans

"Special Residential" is an erf zoned exclusively for one dwelling-house with one home undertaking, which means a suite of rooms forming a unit which is designed, intended of used for residential purposes by a single family

"Parks" means a public area where no access fee is charged and no business is run from.

### Note:

Tax payable in terms of the Value Added Tax Act, 1991 (Act 89 of 1991), will be levied on the above charges.

### ANNEXURE G

### **WASTE SERVICES TARIFF**

- 1. That the determination of fees payable to the City of Tshwane Metropolitan Municipality for waste services approved by Council Resolution 28 April 2011, be withdrawn with effect from 1 July 2012.
- 2. That the determination of fees as set out in Annexure G.1 be determined, in terms of the provision of section 75A (1) of the Local Government: Municipal System Act, 2000 (Act 32 of 2000), as amended.
- 3. That the determination contemplated in paragraph 2. takes effect on 1 July 2012.
- 4. That notice of the withdrawal and determination be given in terms of the provisions of sections 75A(3)(a), (b) and (c) of the foregoing Act.
- 5. That notice in terms of paragraph 4. above be published in the relevant newspapers.

ANNEXURE G.1

CITY OF TSHWANE METROPOLITAN MUNICIPALITY

NOTICE OF WITHDRAWAL AND DETERMINATION OF CHARGES PAYABLE TO THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY FOR WASTE SERVICES

The City of Tshwane Metropolitan Municipality hereby gives notice in terms of section 75A(3) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended, that a resolution was passed by the Council on .............................. 2012 that the charges payable to the Municipality for the supply of waste services, approved by Council Resolution of 28 April 2011, be withdrawn, and that the charges set out in the SCHEDULE below, determined in accordance with section 75A(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended, take effect from 1 July 2012.

NOTICE ... of 2012 DATE JASON NGOBENI CITY MANAGER

### SCHEDULE WASTE SERVICES TARIFF

The Municipality reserves the right to determine the type of service, the minimum number of containers and the frequency of services. Only the Municipality or its authorised agent may service or remove containers owned by the Municipality.

The service per residential area or user for the removal of waste will be determined by the Municipal Manager.

Smallholdings not serviced by the Municipality may dispose their waste free of charge at landfills to a maximum of 1 000 kg per month.

Garden waste is part of the normal waste stream and the city cleansing tariff is applicable.

A daily service is compulsory in terms of the Health Act for each and every business generating food residues.

Only containers provided by the Municipality and marked as such shall be serviced by the Municipality or its authorised agent.

Consumers must pay the applicable tariff per container at the premises irrespective of the number of containers put out for removal.

The tariff for city cleansing is levied against all premises to the equivalent of the number of waste-removal service units that are provided or could be provided at the premises. These tariffs are applicable irrespective of who removes the generated waste from the premises.

Lost containers for which an affidavit is furnished, will be replaced for free. Damaged containers (including damage caused by the collection vehicles of the municipality but excluding fire/excessive heat damage) may be exchanged by the Municipality at no cost.

The applicable charge for the replacement of fire/excessive heat damaged and lost containers in the absence of an affidavit – R100 as well as the cost of the container at the same price as the contract price of the Municipality.

All vehicles of the Municipality entering and disposing waste at a landfill shall be charged with the applicable tariff.

Government hospitals, schools, orphanages and registered old age homes within the jurisdiction area of the CoT, as well as the CoT will be charged for waste removal only from date of application for tariff.

			1 July 2	ect from 011 until e 2012	1 July 20 30 Jun	ect from 012 until e 2013
			Waste Removal	City Cleansing	Waste Removal	City Cleansing
			Per month	Per month	Per month	Per month
A.		EMOVAL OF DOMESTIC, BUSINESS ND GARDEN WASTE  Waste removed by means of containers or waste bags in all areas in the jurisdiction of the City of Tshwane Metropolitan Municipality.  Builders rubble, steel, timber rests, soil, pebbles, tiles, rocks and other material not generated in gardens or households may not be disposed in the containers. Such containers will be left unserviced.  Tariff per litre per month or part of a month:  Areas serviced by means of (this tariff will multiply for more services per week as well as the number of containers) - 85ℓ, 240ℓ, 1100ℓ containers and bags removed once a week –per litre  85ℓ containers removed twice a week – per litre  There is no limit to the number of containers per site. The Municipality will remove garden waste contained in the Council's approved container at the applicable tariff. A discount of 30% on the waste removal tariff is applicable from date of application for security complexes if serviced by the Municipality.	0,1994 0,3988	0,1994 0,3988	0,2492 0,4984	0,2492 0,4984
B.	CO	MOVAL OF WASTE IN BULK NTAINERS (Containers other than 85€, DE and 1100€ containers)				
	1.	Service tariff is per container per lift whether it is full or not. Containers must be available for removal within 10 workdays.				
		This service is operated on a call-for- service basis. If a regular service is preferred, the container will be serviced whether it is full or not and the full tariff for the applicable container will apply.				
		Tariff per cubic meter	49,84	49,84	62,30	62,30
	2.	If workers of the Municipality must put waste in the containers a 100% surcharge is applicable.				
	3.	All domestic or business waste that is compacted on site with a static compactor or equivalent (per compacted m³).	99,61	99,61	124,51	124,51

			,	1 July 20 30 Jun	ect from 011 until e 2012	1 . 3	With effect from 1 July 2012 until 30 June 2013 Waste City	
				Waste Removal	City Cleansing	Remo		City Cleansing
				Per month	Per month	Per m		Per month
				R	R	R		R
	4.	and	e container is not accessible to lift the vehicle has to return, a harge of 100% is payable.					
	5.	more	scount of 10% is applicable for 20 or econtainers serviced by the icipality per customer per month.					
					With effe 1 July 20 30 June	11 until	1 Ju	effect from ly 2012 until June 2013
C.		RDEN NTAII	I WASTE TRANSFER STATION NERS IN USE)	ONS (BULK				
	bus free	sinesse e of c	cilities are available for private individes and contractors may dispose their harge at the landfill sites if the loapper day.	garden waste				
		eration	n Waste Transfer Stations where a al – R0,1062 per kg for more than			R0,085		R0,1062
	bui log:	lder's I s from	waste, business waste, oil, fluor rubble, steel, timber rests, soil, pebb n tree felling activities may not be aste sites.	les, rocks and	1			
D.			G OF WASTE AT LANDFILL SITES ne factor to convert ton to cubic meter	io 2 2\				
	1.		vaste disposed at a landfill site.	15 2,2)				
		1.1	If the maximum pay-load of the ve exceed 1 000 kg and consists of b as well as private individuals disincluding households refuse.	uilder's rubble	·	charge	Fre	ee of charge
		1.2	All landfill sites:			Ū		J
			<ul> <li>Per kg as indicated on Tarra info weighed.</li> </ul>	o of vehicle or		per kg	R0	1062 per kg
			(Also refer to C. GARDI TRANSFER STATIONS CONTAINERS IN USE])	EN WASTE [BULK				
			<ul> <li>All uncovered waste that are uncharge must pay the above when, in the opinion of the Manager, the materials are so used as cover with no potential littering alongside roads.</li> </ul>	tariff, except ne Municipal uitable to be				
		1.3	A surcharge of 100% will be levied of that enter the landfill site with all of uncovered waste not mentioned about	other types of				
		1.4	All transactions are on a monthly ac No cash transactions are allowed.	count basis.				
	2.	Cove	r material:		Free of	charge	Fre	ee of charge
	<del></del>	deleg	the opinion of the Municipal Ma ee the materials are suitable and ing purposes.					

	***************************************			With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	3.	Com	npacted waste:		
		ente	urcharge of 100% will be levied on all vehicles that or the landfill site with compacted waste according to carra info on the vehicle if not weighed.		
E.	CL	EANIN	NG OF VACANT STANDS		
		r m² fo juest.	r cutting of grass with a minimum of 200 m ² per	R3,31	R4,13
	Add	ditiona	l per m² to remove the cuttings.	R2,89	R3,61
	Loa	ading a	and removal of waste and rubble		
	-	A mi m³.	nimum charge for 6 m³ and then thereafter per 6	R1 233,96	R1 542,45
F.	TE	MPOR	ARY SERVICES		
	1.	Cont adva	rainer rental (removal is not required) cash in nnce:		
			per 85ℓ container a day	R7,91	R9,88
		-	per 240ℓ container a day	R23,72	R29,65
		-	per 1 100ℓ container a day	R102,96	R128,70
			of container – as per schedule.		
	2.	Cont	ainer rental (removal is required) (85,240,1 100ℓ)		
		-	Delivery of the container – cash in advance	50% of removal tariff applicable	50% of removal tariff applicable
		-	Per lift – per invoice	Removal tariff as in "A"	Removal tariff as in "A"
		-	Wash car per tank emptied	R948,98	R1 186,22
		-	Bulk containers	Tariff as in "B"	Tariff as in "B"
		-	Wash 240t container – per container per wash	R3,95	R4,93
G.	REI ARI	MOVA EA OF	L OF WASTE OUTSIDE THE JURISDICTION THE MUNICIPALITY		
	indu	ıstrial a	nunicipal service is provided to residential and areas by the Municipality and a waste removal required.		
	Up t	to 30kr oved c	m from the nearest landfill of the Municipality once a week - per litre.	R0,41	R0,51

### **Definitions:**

"container"

means all types of containers owned by the Municipality including,  $85\ell$  ,  $240\ell,$  1100\ell, plastic bags and bulk containers;

"applicable tariff"

means the rate, charge, tariff, flat rate, or subsidy determined by the municipal council;

"approved"

means approved by the municipality or its authorised agent in writing;

"authorised agent"

means -

- (a) any person authorised by the municipality to perform any act, function or duty in terms of, or exercise any power under these by-laws; and / or
- (b) any person to whom the municipality has delegated the performance of certain rights, duties and obligations in respect of providing revenue services; and / or

(c) any person appointed by the municipality in terms of a written contract as a service provider to provide revenue services to customers on its behalf, to the extent authorised in such contract;

"determined"

means determined by the municipality from time to time;

"dwelling unit"

means an interconnected suite of rooms, including a kitchen or scullery, designed for occupation by a single family, irrespective of whether the dwelling unit is a single building or forms part of a building containing two or more dwelling units;

"emergency situation"

means any situation that if allowed to continue poses a risk or potential risk to the financial viability or sustainability of the municipality or a specific municipal service;

"gated communities"

means established residential areas changed to security areas by selectively closing existing streets

"household"

means a traditional family unit consisting of a maximum of five persons (being a combination of two persons over the age of eighteen and three persons eighteen years or younger);

"low cost housing"

the erection of these residential dwellings has been financed exclusively by means of the R15 000 subsidy package in terms of the National Housing Subsidy Scheme;

"municipality"

means -

- (a) the City of Tshwane Metropolitan Municipality or its successors-in-title; or
- (b) the Municipal Manager of the City of Tshwane Metropolitan Municipality in respect of the performance of any action or exercise of any right, duty, obligation or function in terms of these bylaws;
- (c) an authorised agent of the City of Tshwane Metropolitan Municipality;

"municipal council"

means the municipal council as referred to in section 157(1) of the Constitution, 1996 (Act 108 of 1996);

"municipal manager"

means the person appointed by the municipal council as the Municipal Manager of the municipality in terms of section 82 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998) and includes any person —

- (a) acting in such position; and
- (b) to whom the Municipal Manager has delegated a power, function or duty in respect of such a delegated power, function or duty;

"municipal services"

means for purposes of these bylaws, services provided by the municipality, including refuse removal, water supply, sanitation, electricity services and rates or any one of the above;

"occupier"

includes any person in actual occupation of the land or premises without regard to the title under which he occupies, and, in the case of premises sub-divided and let to lodgers or various tenants, shall include the person receiving the rent payable by the lodgers or tenants whether for his own account or as an agent for any person entitled thereto or interested therein;

"owner"

means -

(a) the person in whom from time to time is vested the legal title to premises;

- (b) in a case where the person in whom the legal title to premises is vested is insolvent or deceased, or is under any form of legal disability whatsoever, the person in whom the administration and control of such premises is vested as curator, trustee, executor, administrator, judicial manager, liquidator or other legal representative;
- (c) in any case where the municipality is unable to determine the identity of such person, a person who has a legal right in or to the benefit of the use of such premises or a building or buildings thereon;
- (d) in the case of premises for which a lease agreement agreement of 30 years or longer has been entered into, the lessee thereof;
- (e) in relation to:
  - (i) a piece of land delineated on a sectional plan registered in terms of the Sectional Titles Act, 1986 (Act 95 of 1986), the developer or the body corporate in respect of the common property, or
  - (ii) a section as defined in such Act, the person in whose name such section is registered under a sectional title deed and includes the lawfully appointed agent of such a person;
- (f) a person occupying land under a register held by a tribal authority or in accordance with a sworn affidavit made by a tribal authority;

"person"

means any natural person, local government body, a company or close corporation incorporated under any law, a body of persons whether incorporated or not, a statutory body, public utility body, voluntary association or trust;

"premises"

means any piece of land, the external surface boundaries of which are delineated on :

- (a) a general plan or diagram registered in terms of the Land Survey Act, 1927 (Act 9 of 1927), or in terms of the Deeds Registries Act 1937, (Act 47 of 1937);
- (b) a sectional plan registered in terms of the Sectional Titles Act, 1986 (Act 95 of 1986);
- (c) a register held by a tribal authority or in accordance with a sworn affidavit made by a tribal authority;

"public notice"

means publication in an appropriate medium that may include one or more of the following –

- (a) publication of a notice, in the official languages determined by the municipal council,
  - (i) in the local newspaper or newspapers in the area of the municipality; or
  - (ii) in the newspaper or newspapers circulating in the area of the municipality determined by the municipal council as a newspaper of record; or
  - (iii) by means of radio broadcasts covering the area of the municipality; or
- (b) displaying a notice at appropriate offices and pay-points of the municipality; or

person

(c) communication with customers through public meetings and ward committee meetings;

"security complexes"

means complexes planned and developed as residential areas with one or more entrance guarded by security officials on a 24h basis; or with an electronic entrance control device;

"service unit"

means a container to be serviced irrespective of the number per address. Each individual container will be seen as a service unit.

### Note:

Tax payable in terms of the Value-added Tax Act, 1991 (Act 89 of 1991), will be levied on the above charges.

### RENDERING OF OTHER SERVICES

- 1. That the determination of fees payable to the City of Tshwane Metropolitan Municipality for other services, approved by Council Resolution 28 April 2011, be withdrawn with effect from 1 July 2012.
- 2. That the determination of fees as set out in Annexure H.1 H20 be determined, in terms of the provision of section 75A (1) of the Local Government: Municipal System Act, 2000 (Act 32 of 2000), as amended.
- 3. That the determination contemplated in paragraph 2. takes effect on 1 July 2012.
- 4. That notice of the withdrawal and determination be given in terms of the provisions of sections 75A(3)(a), (b) and (c) of the foregoing Act.
- 5. That notice in terms of paragraph 4. above be published in the relevant newspapers.

### CITY OF TSHWANE METROPOLITAN MUNICIPALITY

NOTICE OF WITHDRAWAL AND DETERMINATION OF CHARGES PAYABLE TO THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY FOR THE RENDERING OF OTHER SERVICES

Annexure H1	Bus Services
Annexure H2	Tshwane Market
Annexure H3	Wonderboom National Airport
Annexure H4	Fire Brigade Services
Annexure H5	Furnishing of Information and Related Services
Annexure H6	Community Library and Information Services
Annexure H7	Cultural Facilities, Museums and Related Services
Annexure H8	Sport and Recreation Centres and Related Services
Annexure H9	Sport Facilities
Annexure H10	Social and Health Care
Annexure H11	Building Plans and Related Matters
Annexure H12	Outdoor Advertising
Annexure H13	Services rendered by the Agriculture and Environmental Management
Annexure H14	Cemeteries and Crematoria
Annexure H15	Tshwane Land-use Applications
Annexure H16	Metro Police Services
Annexure H17	Roads and Stormwater
Annexure H18	Informal Trade and Micro Enterprise Development
Annexure H19	Hop on hop off bus
Annexure H20	Tshwane Academy

NOTICE ... of 2012

DATE

JASON NGOBENI CITY MANAGER

### **Tshwane Bus Services**

Tshwane Bus Service hereby applies for the price adjustment for bus tariffs for the 2012/13 financial year. The reason for the increase is the escalation costs of bus running costs (fuel, tyres and other maintenance costs). The adjustment is necessary to keep the buses on the road for service delivery purposes.

ANNEXURE H1.1

Tshwane Bus Services: Bus tickets

		1 July 2011 until 30 2012	With effect from 30 Jun	
PARTICULARS	Local cash tariff less than 10 km radius	Local cash tariff more than 10 km radius	CBD cash tariff within a radius from Church Square	Cash tariff for distances exceeding the CBD radius
	Price per ticket	Price per ticket	Price per ticket	Price per ticket
	R	R	R	R
CASH TICKETS Adult Adult (Olievenhoutbosch) Local Scholar Disabled	5,00	10,00	5,50	11,00
	-	-	5,50	10,00
	3,00	5,00	4,50	4,50
	4,00	6,00	6,60	6,60
WEEKLY TICKETS Adult Adult (Olievenhoutbosch) Local Scholar Disabled	42,50	90,00	46,80	100,00
	-	-	50,00	75,00
	28,00	40,00	31,00	31,00
	33,50	45,00	37,00	50,00
WEEKLY CONNECTION TICKETS Adult Scholar Disabled	95,00	180,00	105,00	198,00
	56,00	80,00	62,00	62,00
	75,00	90,00	83,00	100,00
MONTHLY TICKET Adult Adult (Olievenhoutbosch) Scholar Disabled Pensioner	210,00 105,00 110,00 100,00	350,00 150,00 160,00 120,00	232,00 200,00 116,00 121,00 110,00	385,00 300,00 116,00 176,00 132,00
MONTHLY CONNECTION TICKET Adult Scholar Disabled	380,00 194,00 -	450,00 250,00 -	420,00 214,00 220,00	495,00 214,00 286,00

		With effect from 1 July 2011 until 30	With effect from 1 July 2012 until 30
		June 2012	June 2013
SUNDRY ITEMS Identification card ( Pensioners) Bus Time-table Lost property		3,10 4,85 1,80	30,00 6,00 3,00
60-67 years old person can utilise the Tshwane Municipal Bus Service at the cost of R132,00 monthly ticket except Mondays to Fridays from 06:00 - 08:00 and from 15:30 - 17:00. If they wish to utilise the bus during Peak Hours as mentioned above, they will be legible to pay normal adults fee. They must obtain the annual renewable ID card / permit valued to R30,00 from our Church Square office with the following requirements:		120,00	145,20
SPECIAL HIRE TARIFF			
Interdepartmental, Scholar, Disabled and old age 65 plus (SINGLE DECKER BUS excluding. Drivers costs) Interdepartmental, Scholar, Disabled and old age 65 plus (DOUBLE DECKER BUS Excl. Drivers costs)	per km	16,98	21,00
Private Companies (SINGLE DECKER BUS Excl.Drivers costs,	per km per km	18,76	23,00
Private Companies (DOUBLE DECKER BUS Excl.Drivers costs.	per km	21,67	27,00
SPECIAL HIRE TARIFF TARIFF (INTERNAL SERVICES le Departmental service within CoT) Municipal service (SINGLE DECKER BUS Excl.Drivers costs Mon-Sat R110,00 per hour. Public Holiday & Sun R133,00 per hour).	•	19,98	25,00
Municipal service (SINGLE DECKER BUS Excl. Drivers costs. Mon-Sat R110,00 per hour. Public Holiday & Sun R133,00 per hour)	per km	21,67	25,00
Municipal service (DOUBLE DECKER BUS Excl. Drivers costs. Mon-Sat R110,00 per hour. Public Holiday & Sun R133,00 per hour) Labour cost (Monday - Saturday) Normal hours	per km	21,67	23,00 110,00
Labour cost - Sunday			133,00
Mass services from 30 plus buses (Charge/tariff per person)	per person per approximately 560 kilometres		
	return trip	145,00	175,50
NB! Pensioners permit card will be replaced by R30,00 per annum			30,00
Value Added Tax not charged on Public Transport			, , , , , , , , , , , , , , , , , , , ,

**ANNEXURE H2** 

#### **Tshwane Market**

#### **Agricultural Trading Development Division:**

#### Coldroom fee

The proposed increase of 62,8% is realistic on the above mentioned fees. The increase in electricity as well as maintenance related costs requires the market to adjust fees to a level that is market related. The proposed increase was compared to the other 3 big markets in South Africa and is still favourable (lower). Consultation with relevant role players was received favourable.

The proposed increases will realise additional income for the 2012/2013 financial year as follows - Coldroom fee - R956 382,00.

#### Banana-ripening fee

The proposed increase of 10% is realistic on the above mentioned fees. The banana industry is highly competitive and market relatedness is an important criterion in contemplating higher fees. The proposed increase when compared to the other 3 big markets in South Africa is still favourable and have been well received by relevant role players to include farmers, buyers and end users.

The proposed increases will realise additional income for the 2012/13 financial year as follows - Banana ripening fee - R286 010,00

#### Computer fee

The proposed increase of 5% is supported. This will increase the fee per sales transaction from 18c to 19c (VAT exclusive) which is market related when compared to other markets in the country.

### Financial implications

The proposed increase in the fee will result in an estimated additional income of R30,870 for the 2012/2013 financial year.

### Trolley fee

Damage to trolleys and barrows by mostly daily lessees, contribute to exorbitant maintenance costs. This aspect was addressed through the implementation of a compulsory proof of identification system to identify users of trolleys and handcarts. The proposed increase of 25% is therefore realistic. The refundable deposit increase for both the housewife's trolleys (43%) and barrows (28%) is also proposed to further simplify cash and small change management.

The proposed increase will realise an additional income of R111 390,00 for the 2012/13 financial year.

### **Tshwane Market**

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Service	Total (VAT included)	Total (VAT included)
		R	R
1.	Ripening fee Ripening fee for bananas, per pallet or part of it per day or part of a day	9,50	10,50
2.	Cold room fee  i) Cold room fee for fresh produce (excluding bananas)		
	Per pallet or part of it per day or part of a day	4,30	7,00
	<ul> <li>Cold room fee for non-palletised fresh produce or other articles, per m³ or part of it per day or part of a day</li> </ul>	4,30	7,00
3.	Computer service fee	0,20	0,22
4.	Trolley fee		
	i) For handcart rental		
	Per day or part of a day	2,80	3,50
	ii) For trolley rental		
	Per day or part of a day	5,60	7,00
	iii) Trolley rental per month	120,00	150,00
	iv) Handcart Deposit (Refundable) Payable in conjunction with fee in i)	23,31	33,50
	v) Trolley Deposit (Refundable) Payable in conjunction with fee in ii)	60,00	77,00

### **Wonderboom National Airport**

The contractual appointment of the Air Traffic Naviagational Service Company (ATNS) to render air traffic navigational services at Wonderboom Airport makes provision for an annual contractual tariff increase of 10%. An increase of 10% of the aeronautical income streams of 10% is therefore required to cover the increase of air traffic navigational costs .

### **Wonderboom National Airport**

### Landing Fees per single landing (Fixed-wing)

	With effect from	With effect from
		1 July 2012 until
Maximum aircraft mass	1 July 2011 until	30 June 2013
	30 June 2012	
Kilograms	Total (VAT included)	Total
	(VAT included) R	(VAT included) R
1 - 500		33,80
501 - 1000	30,65 47,65	52,50 52,50
1001 - 1500	61,25	67,40
1501 - 2000	73,20	80,60
2001 - 2500	86,85	95,60
2501 - 3000 3001 - 4000	102,15	112,40
4001 - 4000	139,65	153,70
	177,15	194,90
5001 - 6000 6001 - 7000	218,10	240,00
1	258,95	284,90
7001 - 8000	298,25	328,10
8001 - 9000	340,80	374,90
9001 - 10 000	383,45	421,80
10 001 - 12 000	451,55	496,80
12 001 - 14 000	519,75	571,80
14 001 - 16 000	587,95	646,80
16 001 - 18 000	656,10	721,80
18 001 - 20 000	724,25	796,70
20 001 - 22 000	792,50	871,80
22 001 - 24 000	860,65	946,80
24 001 - 26 000	928,85	1 021,80
26 001 - 28 000	997,00	1 096,70
28 001 - 30 000 30 001 - 32 000	1 065,10	1 171,70 1 246,70
32 001 - 32 000	1 133,30	
34 001 - 34 000	1 201,50	1 321,70
36 001 - 38 000	1 269,70	1 396,70
38 001 - 40 000	1 337,85 1 406,00	1 471,70 1 546,60
40 001 - 42 000	1 474,25	1 621,70
42 001 - 42 000	1 542,40	1 696,70
44 001 - 46 000	1 610,55	1 771,70
46 001 - 48 000		1 846,60
48 001 - 48 000	1 678,70	1 921,60
	1 746,85	
50 001 - 52 000 53 001 - 54 000	1 815,05 1 883,25	1 996,60
52 001 - 54 000 54 004 - 56 000		2 071,60
54 001 - 56 000	1 951,45	2 146,60
56 001 - 58 000 58 001 - 60 000	2 019,60	2 221,60
58 001 - 60 000 60 001 - 63 000	2 087,75	2 296,60
60 001 - 62 000	2 156,00	2 371,60
62 001 - 64 000	2 224,10	2 446,60
64 001 - 66 000	2 292,25	2 521,50
66 001 - 68 000	2 360,45	2 596,50
68 001 - 70 000	2 428,60	2 671,50
70 001 - 72 000	2 496,95	2 746,70
72 001 - 74 000	2 565,00	2 821,60

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
Maximum aircraft mass	30 June 2012	30 June 2013
Kilograms	Total	Total
	(VAT included)	(VAT included)
	R	R
74 001 - 76 000	2 633,10	2 896,50
76 001 - 78 000	2 701,35	2 971,50
78 001 - 80 000	2 769,50	3 046,50
80 001 - 82 000	2 837,65	3 121,50
82 001 - 84 000	2 905,85	3 196,50
84 001 - 86 000	2 974,00	3 271,40
86 001 - 88 000	3 042,20	3 346,50
88 001 - 90 000	3 110,35	3 421,40
90 001 - 92 000	3 178,60	3 496,50
92 001 - 94 000	3 246,75	3 571,50
94 001 - 96 000	3 314,90	3 646,40
96 001 - 98 000	3 383,05	3 721,40
98 001 - 100 000	3 451,20	3 796,40
100 001 - 102 000	3 519,35	3 871,30
102 001 - 104 000	3 587,60	3 946,40
104 001 - 106 000	3 655,75	4 021,40
106 001 - 108 000	3 723,95	4 096,40
108 001 - 110 000	3 792,10	4 171,40
110 001 - 112 000	3 860,25	4 246,30
112 001 - 114 000	3 928,50	4 321,40
114 001 - 116 000	3 996,60	4 396,30
116 001 - 118 000	4 064,80	4 471,30
118 001 - 120 000	4 132,95	4 546,30
120 001 - 122 000	4 201,10	4 621,30
122 001 - 124 000	4 269,35	4 696,30
124 001 - 126 000 126 001 - 128 000	4 337,50	4 771,30
128 001 - 128 000	4 405,70	4 846,30
130 001 - 132 000	4 473,85	4 921,30
132 001 - 132 000	4 541,95	4 996,20
134 001 - 136 000	4 610,20	5 071,30
136 001 - 138 000	4 678,35 4 746,55	5 146,20 5 221 20
138 001 - 140 000	4 814,70	5 221,30
140 001 - 142 000	4 882,85	5 296,20 5 371,20
142 001 - 142 000	4 951,10	5 446,30
144 001 - 146 000	5 019,25	5 440,30 5 521,20
146 001 - 148 000	5 087,45	5 596,20
148 001 - 150 000	5 155,55	5 671,20
Per 2 000 kg	68,10	75,00
1 C1 2 000 Ng	1 00,10	7 3,00

### Passenger Fees per Passenger

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
Domestic	Total	Total
	(VAT included)	(VAT included)
	R	R
Per passenger departing	28,95	31,90

## Approach Fees per single approach (Fixed-wing)

	T \\\(\frac{1}{2}\)	
	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
Maximum aircraft mass	Total	Total
Kilograms	(VAT included)	(VAT included)
	R	R
1 - 2000	34,90	38,40
2001 - 5700	34,90	38,40
5701 - 6000	34,90	38,40
6001 - 7000	99,50	109,50
7001 - 8000	131,80	145,00
8001 - 9000	154,70	170,20
9001 - 10 000	168,15	185,00
10 001 - 11 000	215,25	236,80
11 001 - 12 000	235,45	259,00
12 001 - 13 000	255,60	281,20
13 001 - 14 000	269,05	296,00
14 001 - 15 000	284,30	312,80
15 001 - 16 000	298,70	328,60
16 001 - 17 000	312,35	343,60
17 001 - 18 000	325,35	357,90
18 001 - 19 000	337,80	371,60
19 001 - 20 000	349,70	384,70
20 001 - 30 000	441,50	485,70
30 001 - 40 000	523,60	576,00
40 001 - 50 000	593,60	653,00
50 001 - 60 000	655,80	721,40
60 001 - 70 000	712,25	783,50
70 001 - 80 000	764,30	840,80
80 001 - 90 000	812,80	894,10
90 000 - 100 000	858,10	944,00
100 000 - 110 000	903,50	993,90
110 000 -120 000	948,75	1 043,70
120 000 - 130 000	994,05	1 093,50
130 000 -140 000	1 039,40	1 143,40
140 000 -150 000	1 084,65	1 193,20

### Charge per single parking (between 19:00 to 07:00 following day)

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
Maximum aircraft mass	Total	Total
Kilograms	(VAT included)	(VAT included)
	R	R
1 - 2000	25,50	28,10
2001 - 3000	49,40	54,40
3001 - 4000	71,55	78,80
4001 - 5000	95,40	105,00
5001 - 10 000	144,80	159,30
10 001 - 15 000	187,40	206,20
15 001 - 20 000	238,55	262,50
20 001 - 25 000	281,20	309,40
25 001 - 50 000	375,25	412,80
50 001 - 75 000	460,15	506,20
75 000 - 100 000	546,20	600,90
100 000 - 125 000	632,25	695,50
125 000 - 150 000	718,30	790,20

### Training Fees per single landing (Fixed-wing)

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
1 - 500	14,35	15,80
501 - 1000	14,35	15,80
1001 - 1500	14,35	15,80
1501 - 2000	14,35	15,80
2001 - 2500	15,30	16,90
2501 - 3000	17,95	19,80
3001 - 4000	24,60	27,10
4001 - 5000	31,15	34,30
5001 - 6000	38,35	42,20
6001 - 7000	45,50	50,10
7001 - 8000	52,45	57,70
8001 - 9000	59,95	66,00
9001 - 10 000	67,45	74,20
Per 2 000 kg	11,95	13,20

## Training Fees per single approach (Fixed-wing)

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
1 - 2000	14,35	15,80
2001 - 5700	14,35	15,80
5701 - 6000	14,35	15,80
6001 - 7000	19,95	22,00
7001 - 8000	26,40	29,10
8001 - 9000	31,00	34,10
9001 - 10 000	33,70	37,10
10 001 - 11 000	43,15	47,50
11 001 - 12 000	47,20	52,00
12 001 - 13 000	51,25	56,40
13 001 - 14 000	53,95	59,40
14 001 - 15 000	57,00	62,70
15 001 - 16 000	59,90	65,90
16 001 - 17 000	62,65	69,00
17 001 - 18 000	65,25	71,80
18 001 - 19 000	67,75	74,60
19 001 - 20 000	70,10	77,20
20 001 - 30 000	88,60	97,50
30 001 - 40 000	105,00	115,50
40 001 - 50 000	119,05	131,00
50 001 - 60 000	131,55	144,80
60 001 - 70 000	142,90	157,20
70 001 - 80 000	153,30	168,70
80 001 - 90 000	163,05	179,40

### Entrance Security Permits (according to CAA and NASP specification)

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
Lost security access permit	200,00	220,10
New security access permit	100,00	110,10
Renewal of security access permit	80,00	88,00
Temporary security access permit	40,00	44,10

### Special events held at the Airport during operational hours

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
Administration costs per hour	500,00	550,10
Security service costs per hour (as required)	120,00	132,00
Emergency service cost per hour (as required)	250,00	275,10
All tariffs double after hours		

### Vehicle permit (according to CAA and NASP specification)

	With effect from	With effect from	
	1 July 2011 until	1 July 2012 until	
	30 June 2012	30 June 2013	
	Total	Total	
	(VAT included)	(VAT included)	
	R	R	
Specialised vehicle security permit : restricted airside area :			
per annum	500,00	550,10	
Maintenance area: private vehicle: per annum	250,00	275,10	

### Vehicle parking fees

	With effect from	With effect from	
	1 July 2011 until	1 July 2012 until	
	30 June 2012	30 June 2013	
	Total	Total	
	(VAT included)	(VAT included)	
	R	R	
Open Parking			
0-60 minutes - FREE PARKING	Free	Free	
1 to 12 hours	5,00	5,60	
12 to 24 hours	5,00	5,60	
Lost ticket	32,00	35,20	
Under cover parking			
0-30 minutes - FREE PARKING	Free	Free	
30 minutes to 1 hour	4,00	4,50	
1 to 2 hours	5,00	5,60	
2 to 4 hours	6,00	6,60	
4 to 5 hours	8,00	8,90	
5 to 8 hours	8,95	9,90	
8 to 12 hours	11,00	12,20	
12 to 14 hours	20,00	22,00	
14 to 24 hours	32,00	35,20	
Flat rate between 19:00 and 06:00 the following day	5,00	5,60	
Lost ticket	32,00	35,20	
Monthly ticket	168,30	185,20	

### Advertisements

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
Advertisements entrance to Airport along Lintveld road		
leading to Airport - per month	350,60	385,70
Covered parking: on boards per side - per month	570,00	627,00
Light Box Advertisement in Terminal building - per month (2		
year contract required). Advertiser to supply light box		
according to CoT Specifications	342,00	376,20
Light Box Advertisement in Terminal building - per month (2		
year contract required). CoT to supply light box	912,00	1 003,20

### Miscellaneous

	With effect from	With effect from	
	1 July 2011 until	1 July 2012 until	
	30 June 2012	30 June 2013	
	Total	Total	
	(VAT included)	(VAT included)	
	R	R	
Interest on overdue accounts outstanding for longer than 61		the CFO from time to	
days		time	
Furnishing of information : Photocopies of accounts			
charged, per copy	0,45	0,50	
Security camera replay charged, per hour	80,00	88,00	
Airside induction cost, per person	48,00	52,80	
Advertising in main terminal building: Long-term (2 year			
contract) charges, per square metre: per month	1 500,00	1 650,10	
Temporary advertising charged, per advert: per day	100,00	110,10	
Bowzer refuelling levy fees charged, per transaction	30,00	33,10	
Service fees per single engine fuelling charged, per engine	4,50	5,00	
After hour service fee for fuelling charged, per hour	100,00	110,10	
Ground frequency charged as a % of landing fee		20%	

### **Apron Services**

	With effect from	With effect from 1 July 2012 until 30 June 2013 Total	
	1 July 2011 until		
	30 June 2012		
	Total		
	(VAT included)	(VAT included)	
	R	R	
Push back (Tug) - per single aircraft push back	570,00	627,00	
Tractor for luggage trolleys - per single aircraft on-load or			
per single aircraft off-load	285,00	313,50	
Towable luggage trolleys (usage per single towable trolley			
between terminal building and aircraft/aircraft and terminal			
building)	57,00	62,70	
Use of toilet cleaning trailer - usage per aircraft	285,00	313,50	
Use of portable water trailer - usage per aircraft	285,00	313,50	

### **Emergency Services Department**

### Fire Brigade Services

The tariffs were increased with an inflation related percentage to ensure cost recovery. The increasing cost to replace essential specialised rescue equipment, hoses and foam has necessitated the increase of tariffs. The maintenance of rescue equipment and vehicles is also becoming more expensive each year. Salaries of personnel increase and although it is not reflected separately on the tariff structure, it has a direct influence on the tariffs. In order to ensure a continuous high level of service delivery to the community, it is necessary to increase tariffs.

### Disaster Management

New sources of income were investigated as part of the revenue enhancement strategy of the Emergency Services Department. The implementation of tariffs for emergency evacuation plans and emergency assistance rendered at emergency evacuation drills will be implemented which will generate additional income.

### **Emergency Medical and Ambulance Services**

The City of Tshwane renders an emergency medical and ambulance services on behalf of the Gauteng Provincial Government (GPG) in terms of a Memorandum of Agreement. The tariffs applicable to the emergency medical and ambulance services are gazetted by the GPG and are applied accordingly within Tshwane.

#### **Emergency Services Department**

### Fire Brigade Services

#### Tariffs for fire and rescue services

#### Utilisation of vehicles

	With effect from 1 July 2011 until 30 June 2012		With effect from 1 July 2012 until 30 June 2013	
Type of vehicle	Call out cost	Utilisation cost per vehicle per hour or part hereof	Call out cost	Utilisation cost per vehicle per hour or part hereof
	Total	Total	Total	Total
	(VAT included)	(VAT included)	(VAT included)	(VAT included)
	R	R	R	R
Rescue Pumper	384,77	1 146,85	424,00	1 262,00
Aerial Apparatus	384,91	1 173,40	424,00	1 291,00
Specialist Vehicle	384,78	875,55	424,00	963,00
Water Tanker	384,70	676,25	424,00	744,00
Utilisation of Specialised Equipment	0,00	313,75	0,00	345,00

#### Note

- 1. The time is calculated from arrival to departure
- 2. Utilisation cost includes cost of personnel and equipment
- 3. A single tariff per vehicle per hour is charged for the use of any one or all of the special equipment listed below:
  - · Hydraulic rescue set
  - · Positive pressure ventilator
  - · Carburundum cutter
  - · Power saw
  - · Reciprocating saw
  - · Motorised break-in equipment
  - · Portable pumps

A maximum restriction of R3 524,00 (VAT included) is placed per private household for fire and rescue services.

#### Exclusions

The fees do not apply to grass, veld and rubbish fires on vacant erven within the Tshwane Metropolitan Municipality area.

Fees are also applicable to Council.

Persons registered on the Council's Indigents Register will be exempted from paying costs for fire and rescue services.

Members of registered Fire Protection Associations established in terms of the National Veld and Forest Act, 1998 (Act 101 of 1998) will be exempted from paying fees for fire services.

Informal residences ie a residence that does not receive any municipal services iro electricity, water, waste removal and waterborne sewerage will be exempted from paying fees for fire services with regard to house fires.

### Tariffs for making available fire and rescue equipment and rendering a standby service and events

The Municipality may withdraw such equipment at any time should the Municipality need it elsewhere.

#### Utilisation of vehicles

		om 1 July 2011 June 2012		om 1 July 2012 June 2013
Type of vehicle	Call out cost	Utilisation cost per vehicle per hour or part hereof	Call out cost	Utilisation cost per vehicle per hour or part hereof
	Total	Total	Total	Total
	(VAT included)	(VAT included)	(VAT included)	(VAT included)
	R	R	R	R
Rescue Pumper	384,77	1 145,85	424,00	1 262,00
Aerial Apparatus	384,22	1 171,30	424,00	1 291,00
Specialist Vehicle	384,32	874,50	424,00	963,00
Water Tanker	384,10	675,20	424,00	744,00
Utilisation of Specialised Equipment	0,00	312,70	0	345,00

#### Note:

- 1. The time is calculated from arrival to departure
- 2. Utilisation cost includes cost of personnel and equipment
- 3. A single tariff per vehicle per hour is charged for the use of any one or all of the special equipment listed below:
  - · Hydraulic rescue set
  - · Positive pressure ventilator
  - · Carburundum cutter
  - · Power saw
  - · Reciprocating saw
  - · Motorised break-in equipment
  - · Portable pumps

#### Utilisation of material

The tariff for material used is cost plus a surcharge of 15%. Provided that in respect of material for which the Municipality has determined a tariff, that tariff shall apply.

# Renting out of equipment outside the jurisdiction area of the Municipality

The tariffs as set out in this Annexure plus a surcharge of 50%.

Tariffs for rendering of fire safety services: plans, inspections, events, standby, fire water tests, rational designs, fireworks applications and hazardous substances

		With effect from 1 July 2011 until	With effect from
Description of service	30 June 2012	30 June 2013	
2000/101/01/01/01/01		Total	Total
		(VAT included)	(VAT included)
		R	R
Inspection of bulk depots and issuing of registration certificates		1 750,00	1 925,00
Inspection of spray booth and issuing of spray permit as well as inspection of storage, handling and use of hazardous substances,			
and issuing of registration certificate		510,00	561,00
Inspection of a dangerous goods vehicle and issuing of transport		510,00	561,00
Issuing of certificate of fitness for a public building		510,00	561,00
Release of emergency incident information as contemplated in			
section 2 of the Fire Brigade Service By-Laws		88,00	97,00
Temporary registration of hazardous substances installation for			
Special events	1 2	38,00	42,00
Plan approval for fire Protection Plans inclusive of a fire Installation drawing or smoke ventilation plan	per m ² or part		
Thistaliation drawing of smoke vertiliation plan	thereof	1,20	1,30
	with a minimum		
	fee of	150,00	165,00
	per building plan submitted and a		
	maximum fee of	16 500 00	10 150 00
Plan approval for tenant layouts/amendments/deviations	per floor/per	16 500,00	18 150,00 275,00
Plan approval for site development including amendments (SDP)	per submission		275,00
Plan approval for hazardous substances including	per aubinission	-	275,00
amendments/deviations	per submission	_	275,00
Rational design for a thatched roof or lapa at a residential	por oublinicolori		270,00
stand/erf	per submission	_	330,00
Plans for temporary structures at events that includes the rational	1'		,
design thereof	-	300,00	330,00
Cost per Officer per hour or part thereof at events for standby and			
inspections		200,00	220,00
Rational designs		650,00	715,00
Fireworks display / discharge application		300,00	330,00
General Fire Safety compliance letter / inspection request / fire	ļ		
water reticulation test result out of schedule		200,00	220,00
Fire water reticulation tests at street hydrants per hydrant		200,00	220,00
Restoration of lapsed annual hazardous substance certificate		250,00	275,00

### General conditions for the payment of the tariffs as set out above

- 1. All registration certificates and permits must be renewed annually. Excluded from this is temporary registration for special events, which is charged per day to a maximum of 15 days per year for a specific vendor. The normal registration fee of R561,00 (including VAT) will be charged should a vendor require a permit for more than 15 days per year.
- 2. (a) The tariff for premises that are liable to registration in respect of inspection of spray booth and issuing of spray permit as well as inspection of storage, handling and use of hazardous substances, and issuing of registration certificate, will be a single fee of R561,00 (including VAT), irrespective of the combination of items; provided that such combination applies to that specific erf and is under the same control.
- (b) If there are different divisions and or affiliates within a business and/or company situated on the same premises but each division and/or affiliate is managed separately, each division and/or affiliate is liable to separate registration.
- 3. All monies are payable in advance.
  All fees are also applicable to Council.
- 4. All relevant application forms are available at the Emergency Services Department (Fire Brigade Services) and must be completed in full and where applicable, signed properly.
- 5. If certificates and/or spray/transport permits are refused, the applicant must take remedial steps within 14 days in order for the re-inspection to be free of charge and to ensure the issuing of the relevant registration certificate or permit. Failing this, the prescribed tariffs will again be payable in full.
- 6. Restoration of lapsed certificate (each year certificate has not been renewed) R275,00 plus current year registration fee

#### Disaster Management

#### Tariffs for evacuation plans and emergency evacuation drills

Decembring of consists		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Description of service	Description of service		
		R	R
Emergency evacuation plans		500,00	550,00
Emergency assistance rendered at emergency evacuation drills	per official per		
	hour or part thereof	200,00	220,00
Plan development, approval & site inspection for events organised by private/government organisations		0,00	500,00
Venue Operations Centre for events organised by private/government organisations	per official per hour or part	0,00	220,00
Plan development, approval & site inspection for events organised by CoT or CoT partnering with private sector		0,00	250,00
Venue Operations Centre for events organised by CoT or CoT partnering with private sector	per official per hour or part	0,00	100,00

#### **Ambulance Tariffs**

The City of Tshwane renders an emergency medical and ambulance service on behalf of the Gauteng Provincial Government (GPG) in terms of a Memorandum of Agreement. The tariffs applicable to the emergency medical and ambulance services are gazetted by the GPG and are applied accordingly within Tshwane.

#### **Furnishing of Information and Related Services**

#### Supply Chain Management

It is proposed that the set tariffs of the document for "Standard" Specifications for Municipal Civil Engineering Works, 3rd Edition 2005th and the Standard Specifications for Municipal Electrical Engineering Works, first Edition 2010 remain at R140,00 (inclusive of VAT) per document. Most tenderers download this document from the CoT's website and the current deposit is enough to recover the printing costs.

The tariffs for the bid documents for tenders, selling of municipal property, is currently R60,00 (inclusive of VAT) per document for the 2011/12 financial year. This division proposes that this tariff remain the same. Reprographic Services charges R0,90 (inclusive of VAT) per copy and the current amount cover the printing expense.

The tariffs for the bid documents for Engineering and Construction Contracts to also remain the same as these documents are prepared and duplicated by external consultants.

The tariffs for quotation documents should remain the same for goods/services between (R30 000 – R200 000) as it is mostly procured by SMME's. The unit tariff of R35,00 (inclusive of VAT) per document covers the copy expense. To increase any of the tariffs would make the documents too expensive for small emerging contractors to buy as most of them do not have internet access and printers.

#### Museums

The postcards at the Art Museum are very old and does not sell. The other tariffs applicable on the Museums were rounded off to make the payment easy for the Custodians.

### Furnishing of Information and Related Services

Particulars  Total (VAT included) (VAT included)  1. Any certificate in terms of section 80(119) of the Local Government Ordinance, 1939 (Ordinance 17 of 1939) 2. The issuing of any valuation certificate 3. Any certificate for the purposes of the Rent Control Act, 1976 (Act 80 of 1976) 4. Any written statement issued in terms of section 118 of the Municipal Systems Act, 2000 (Act 32 of 2000) as amended (a) Clearance advice (b) Written statement (c) Extension of clearance certificates 5. Publications and information documents: (a) Statistical tables (Pretoria municipal area), each: (i) Dwelling-houses per suburb (iii) Population per suburb (details) (iv) List of flats (alphabetical) (additional pages included) (iv) List of flats (alphabetical) (additional pages included) (iv) List of flats (alphabetical) (additional pages included) (iv) Unumber of Indurinst and blocks of flats per suburb (summary) (iv) Number of Indurinst and blocks of flats per suburb (summary) (iv) Number of Indurinst and blocks of flats per suburb (summary) (iv) Valuation Roll information per township (format: Microsoft Excel on stiffy, CD or via e-mail) (i) Per record (ii) Minimum charge per township (format: Microsoft Excel on stiffy, CD or via e-mail) (ii) For the first CD copy (iii) For the next 4 CD copies or right of use, per CD copy or right of use (2nd to 5th copy) (iii) For the next 5 CD copies or right of use, per CD copy or right of use (6th to 10th copy) (iii) For the next 5 CD copies or right of use, per CD copy or right of use (6th to 10th copy) (iii) For the document "Standard Specifications for Municipal Civil Engineering Works, 3rd ed 2005", each (iv) Copy and the second of the properties: (iv) Lass than 25 pages (iv) Lass than 25 pages (iv) Less than 25 pages (iv) Less than 25 pages (iv) Less than 25 pages but less than 35 pages (iv) Less than 25 pages but less than 35 pages (iv) Less than 25 pages but less than 35 pages (iv) Less than 25 pages but less than 35 pages (iv) Less than 25 pages but less than 35 pages (iv) Less t	effect from 2012 until une 2013	With effect from 1 July 2011 until 30 June 2012		
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(d) For the document "Standard Specifications for Municipal Civil Engineering Works, 3rd ed 2005", each  (e) For the document "Standard Specifications for Municipal Electrical Engineering Works, First edition 2010", each  (f) Information brochure for public auctions of municipal properties:  (i) More than 45 pages  (ii) More than 35 pages but less than 45 pages  (iii) More than 25 pages but less than 35 pages  (iv) Less than 25 pages  (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:			For all further CD copies or right of use, per CD copy or right of use (11th and	
ed 2005", each  (e) For the document "Standard Specifications for Municipal Electrical Engineering Works, First edition 2010", each  (f) Information brochure for public auctions of municipal properties:  (i) More than 45 pages  (ii) More than 35 pages but less than 45 pages  (iii) More than 25 pages but less than 35 pages  (iv) Less than 25 pages but less than 35 pages  (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	586,00	532,75	V /	
(e) For the document "Standard Specifications for Municipal Electrical Engineering Works, First edition 2010", each  (f) Information brochure for public auctions of municipal properties:  (i) More than 45 pages  (ii) More than 35 pages but less than 45 pages  (iii) More than 25 pages but less than 35 pages  (iv) Less than 25 pages  (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:			(d) For the document "Standard Specifications for Municipal Civil Engineering Works, 3rd	(d)
Works, First edition 2010", each  (f) Information brochure for public auctions of municipal properties:  (i) More than 45 pages  (ii) More than 35 pages but less than 45 pages  (iii) More than 25 pages but less than 35 pages  (iv) Less than 25 pages  (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	140,00	140,00		
(f) Information brochure for public auctions of municipal properties: (i) More than 45 pages (ii) More than 35 pages but less than 45 pages (iii) More than 25 pages but less than 35 pages (iv) Less than 25 pages (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of (i) Engineering and construction works contracts if external consultants prepare the documents. A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:			(e) For the document "Standard Specifications for Municipal Electrical Engineering	(e)
(i) More than 45 pages (ii) More than 35 pages but less than 45 pages (iii) More than 25 pages but less than 35 pages (iv) Less than 25 pages (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	140,00	140,00		
(ii) More than 35 pages but less than 45 pages (iii) More than 25 pages but less than 35 pages (iv) Less than 25 pages  (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:				(f)
(iii) More than 25 pages but less than 35 pages (iv) Less than 25 pages  (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	21,70		······································	
(iv) Less than 25 pages  (g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	16,20	<b>.</b>	the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	
<ul> <li>(g) Quotation documentation for quotations, non-refundable deposit per quotation document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:</li> </ul>	12,60	4		
document to be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	10,80	9,82		(-)
bidder, a minimum charge of  (h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:				(9)
(h) Bid document for tenders, municipal property sales, non refundable deposit per bid document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	05.00	05.00		
document be paid to the Municipality before a document is issued to a prospective bidder, a minimum charge of 60,00  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	35,00	35,00	•	/l= \
bidder, a minimum charge of  (i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:				(11)
(i) Engineering and construction works contracts if external consultants prepare the documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	60.00	60.00		
documents.  A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:	60,00	60,00		/i)
A non-refundable deposit per bid document be paid to the Municipality according to the budgeted value of the proposed works or class of contract, as stated below:				(1)
the budgeted value of the proposed works or class of contract, as stated below:				
	620,00	620,00	Major contracts > R1 000 000,00	
Minor contract < R1 000 000,00 > R500 000,00 370,00	370,00			
Micro contracts < R500 000,00 250,00	250,00	1		
(j) In cases where a bid was cancelled a free copy will be supplied to all bidders who		200,00	·	(i)
bought documents previously for the cancelled bid  Free	Free	Free		U)

		Particulars	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		randulais	Total (VAT included) R	Total (VAT included) R
	(k)	Aktex search	T T	N
	(,,,	(i) Per search	16,65	18,30
		(ii) Per printout	6,70	7,40
		(iii) Per unsuccessful search	6,70	
		(iv) Title deed	78,90	86,80
6.	Inspec	tion or furnishing of information readily available in respect of any account rendered		
		han three months previously	4,70	5,20
7.		ontinuous search for information - per hour or part thereof	39,45	43,40
8.	Vehicle	e and pedestrian volume surveys for a 12-hour period:		
		If information is already available, per survey	253,95	279,40
	(b)	If a survey has to be specially undertaken, per survey	2 533,85	2 787,20
9.	In resp	ect of the furnishing of information with road accidents		
		Copy of AR	71,90	79,10
		Compiling of investigation album	96,60	
	` '	Per photo	57,30	ł .
		Sketch plan	322,45	
	٠,	Plan	966,30	, ,
	٠,	Technical Report	1 610,10	
		Technical Report (including photos and sketches)	4 024,85	<b>.</b>
		Witness fee Magisterial Court, per hour	96,50	
		Witness fee High Court, per hour	161,20	177,30
		Consultation fee, per hour	96,50	106,20
	1	Statement	96,50	106,20
		Photostats of Investigation Album, statements, sketches etc	1,50	1,70
	` '	Computerized accidents statistics (i) Initial basic tariff	12.90	14,10
		(i) Initial basic tariff  (ii) Additional pages for the same statistical search	12,80 0,75	0,80
10.		photos and colour transparencies:	0,75	0,00
10.		(i) Paper enlargements (photos):		
	(Δ)	Colour:		
		12 cm x 17 cm	24,60	27,10
		15 cm x 20 cm	26,10	28,70
		20 cm x 25 cm	36,85	40,50
		25 cm x 30 cm	67,60	74,40
		30 cm x 40 cm	89,15	98,10
		40 cm x 50 cm	113,80	125,20
		50 cm x 60 cm	153,80	169,20
		Black and white:		
		9 cm x 13 cm	6,10	6,70
		12 cm x 17 cm	20,00	22,00
		15 cm x 20 cm	26,10	28,70
		20 cm x 25 cm	32,25	35,50
		25 cm x 30 cm	43,00	47,30
		30 cm x 40 cm	80,05	88,10
		40 cm x 50 cm	126,20	138,80
		50 cm x 60 cm	166,10	182,70
		1 m x 1 m	589,35	648,30
		ii) Sepia	18,45	20,30
	(	iii) Machine prints (standard size):	0.50	0.00
		9 cm x 13 cm	3,50	3,90
		10 cm x 15 cm	4,60	5,10
		13 cm x 13 cm	6,10	6,70

		Particulars	With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
			R	R
	(b)	(i) Mounting of photos on cardboard (colour and black and white):		
İ		9 cm x 13 cm	15,35	16,90
		15 cm x 20 cm	15,35	16,90
		25 cm x 30 cm	20,00	
		30 cm x 40 cm	24,60	27,10
		40 cm x 50 cm	30,70	33,80
		50 cm x 60 cm	33,85	
		(ii) Printing on cardboard	43,00	47,30
	(c)	Copying of black-and-white photos	40,00	44,00
	(d)	Duplication of 35mm slides:		
		Colour	43,00	47,30
		Black-and-white	30,70	33,80
	(e)	Hiring of transparencies:		
		Refundable deposit, per transparency	884,40	972,80
11.	Copie	s of or extracts from any minutes or the annual statement, or abstracts of the accou	nts	
	of the	Municipality and copies of the report of the auditors:		
	(a)	Search fee	10,70	11,80
	(b)	Per A4 size or part thereof	0,90	1,00
12.	Photo	copies made at Reprographic Services		
	(a)	Per A3 size		
		(i) 1 to 500 copies, per copy	0,90	1,00
		(ii) 500 and more copies, per copy	0,70	0,80
	(b)	Per A4 size		
		(i) 1 to 500 copies, per copy	0,45	0,50
		(ii) 500 and more copies, per copy	0,30	0,30
	(c)	Per A4 size (overtime basis)		
		(i) 1 to 500 copies, per copy	0,65	0,70
		(ii) 500 and more copies, per copy	0,60	0,70
13.	Any s	et of by-laws, whether consolidated or annotated, or any amendment thereof, per pa	ige	
	or in	lectronic format:		
	Per A	ł size	1,35	1,50
14.	Mass	measuring bridge fees:		
	(a)	Per vehicle without load		
		(i) Light motor vehicle	71,90	79,10
		(ii) Heavy motor vehicle	116,85	128,50
	(b)	Per vehicle with load		
		(i) Light motor vehicle	71,90	
		(ii) Heavy motor vehicle	116,85	128,50
15.		ards and publications for which provision has not been made elsewhere in this		
	sched	ıle;		
	(a)	Postcards (colour), each:		
		(i) General: Melrose House	4,50	
		(ii) General: Information Bureau	2,95	3,20
		(iii) Art Museum	8,95	10,00
	(b)	Postcards (black-and-white), each:		
		(i) Melrose House	2,50	3,00
		(ii) Art Museum	2,25	2,50
	(c)	Other publications:		
		(i) Melrose House (booklet)	32,00	35,00
		(ii) Melrose House colour pamphlet (glossy brochure)	8,50	
		(iii) Melrose House and Anglo Boer War	8,50	
		(iv) "Shops and offices in the southeastern suburbs"	198,40	
		(v) Proposed townships	27,60	1
		(vi) Proclaimed townships	27,60	30,40
16.	Any c	py of a book, magazine, newspaper or any other information, by means of a coin-		
	opera	ed photocopier		
	(a)	Per A4 size	0,45	
	(b)	Per A3 size	0,90	1,00

		Particulars	With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
17.	Conv	ing of magnetic tapes and transcriptions		
17.			21,50	23,70
	(a)	Dubbing of recorded proceedings per 60-minute cassette or part thereof	1	
1,0	(b)	Transcription of proceedings per A4 page or part thereof	32,25	35,50
18.		and photo material of buildings on fire and car accidents (the applicant must provide	4 000 00	
	(a)	Recording, editing and copying video material, per 60 mins or part thereof	1 382,00	1 520,00
	(b)	Per printed photo	19,65	22,00
	(c)	Per digital copy photo		11,00
19.	Debt	collection: Recovery of administrative costs		
	(a)	Telephone costs		
		(i) Local	21,45	23,60
		(ii) National and cell networks	49,95	55,00
	(b)	Information: Credit Bureau	45,95	50,60
	(c)	Duplicate agreements	7,60	8,40
	(d)	Final demand: Letter from Credit Bureau	49,05	54,00
	(e)	Final demand: Arrear debt	22,95	25,30
	(f)	Legal steps		
	(-)	(i) Company search	22,95	25,30
		(ii) Letter to set aside a judgement	61,25	67,40
		(iii) Letter to cancel an interdict	38,30	42,10
		(iv) Detailed statement	44,75	49,20
20.	Conv	of integrated development plans : City wide and planning zones	1 1,70	10,20
20.	(a)	Black-and-white: Per A4	0,55	0,60
	(a)	Per A3	0,95	1,10
	(h)	Colour copies : Per A4	18,45	20,30
	(b)	Per A3		
			36,85	40,50
		Per A2	49,25	54,20
		Per A1	80,05	88,10
		Per A0	126,20	138,80
	(c)	Integrated development plans, spatial development plans and policies on CD format	123,05	135,40
21.		a on which cadastral data information is supplied:		
	(a)	Magnetic Media:		
		(i) CD	22,60	22,60
		(ii) DVD	30,20	30,20
	(b)	Vector Data of Tshwane		
		(i) Vector data per MB	16,60	18,30
		Minimum Fee	97,30	107,00
		(ii) Vector data of Tshwane	12 938,40	14 232,20
		(iii) Updates of previous cadastral information: Vector data		
		Updates of previous Vector data:		
		Six monthly updates	1 521,40	1 673,50
		Annual updates	3 044,00	3 348,40
		Raster Data:		
		(i) Aerial Photography Mr. Sid (per tile)	121,20	133,30
		(ii) Aerial Photography of Tshwane Municipal Area (all tiles)	15 221,10	16 743,20
		Contour Data @ R10/MB:		
		(i) Tshwane Municipal area 1 metre contours (pixel correlated)	4 931,70	5 424,90
		(ii) Tshwane Municipal area 5 metre contours (pixel correlated)	989,00	1 087,90
		(iii) Tshwane Municipal area 10 metre contours (pixel correlated)	486,50	535,20
		(iv) Tshwane Municipal area 20 metre contours (pixel correlated)	242,60	266,90
	(c)	Publication:	2.72,00	200,80
	(0)	(i) Tshwane Wall Map - per sheet	227,70	250,50
		• •	227,70	
		(ii) Tshwane Locality Books (Per Region)		250,50
		(iii) Aerial Photo Mosaic of Tshwane Municipal Area – per sheet	410,90	452,00
		(iv) Tshwane Street Guide on CD	42,50	46,80

Particulars	With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
(d) Copies and Prints:	R	R
>A0		
2000mm x 1120mm/990mm: Monochrome		
Bond	56,00	61,60
Film	115,50	127,00
2000mm x 1120mm/990mm: Colour Line		
Bond	75,40	
High Quality Paper	136,20	149,80
2000mm x 1120mm/990mm: Colour Full Flood		
Bond	147,60	
High Quality Paper	227,70	250,50
2000mm x 1120mm/990mm: Photo Colour	110.00	450.00
High Quality Paper	410,90	452,00
2000mm x 1120mm/990mm: Photo Monochrome	40470	407.00
Bond	124,70	137,20
2000mm x 841mm: Monochrome Bond	E4 E0	FC 70
2000mm x 841mm: Colour Line	51,50	56,70
Bond	67,80	74,60
High Quality Paper	126,60	139,30
2000mm x 841mm: Colour Full Flood	120,00	139,30
Bond	132,70	146,00
High Quality Paper	211,70	232,90
2000mm x 841mm: Photo Colour	211,70	202,00
High Quality Paper	380,00	418,00
2000mm x 841mm: Photo Monochrome	333,33	,,,,,,,
Bond	108,80	119,70
1500mm x 841mm: Monochrome		, , , ,
Bond	45,70	50,30
1500mm x 841mm: Colour Line		
Bond	62,00	68,20
High Quality Paper	100,50	110,60
1500mm x 841mm: Colour Full Flood		
Bond	121,30	133,40
High Quality Paper	168,20	185,00
1500mm x 841mm: Photo Colour		
High Quality Paper	323,90	356,30
1500mm x 841mm: Photo Monochrome		
Bond	92,70	102,00
1250mm x 841mm: Monochrome		
Bond	41,10	45,20
1260mm v 941mm: Colour Line		aa
1250mm x 841mm: Colour Line		61,70
Bond	56,10	
Bond High Quality Paper	56,10 92,40	101,60
Bond High Quality Paper 1250mm x 841mm: Colour Full Flood	92,40	101,60
Bond High Quality Paper 1250mm x 841mm: Colour Full Flood Bond	92,40 109,80	101,60 120,80
Bond High Quality Paper 1250mm x 841mm: Colour Full Flood Bond High Quality Paper	92,40	101,60 120,80
Bond High Quality Paper 1250mm x 841mm: Colour Full Flood Bond High Quality Paper 1250mm x 841mm: Photo Colour	92,40 109,80 154,50	101,60 120,80 170,00
Bond High Quality Paper 1250mm x 841mm: Colour Full Flood Bond High Quality Paper	92,40 109,80	

	Total (VAT included) R	30 June 2013  Total (VAT included)  R
A0		
1189mm x 841mm: Monochrome		
Bond Film	37,70 76,60	1
1189mm x 841mm: Colour Line	70,00	04,30
Bond	60,60	66,70
High Quality Paper	90,40	99,40
1189mm x 841mm: Colour Full Flood		
Bond High Quality Paper	98,30 452.20	
High Quality Paper 1189mm x 841mm: Photo Colour	152,20	167,40
High Quality Paper	273,50	300,90
1189mm x 841mm: Photo Monochrome		·
Bond	83,50	91,90
A1 841mm x 594mm: Monochrome		
Bond	29,60	32,60
Film	56,00	61,60
841mm x 594mm: Colour Line		
Bond	45,70	50,30
High Quality Paper 841mm x 594mm: Colour Full Flood	75,40	82,90
Bond	78,90	86,80
High Quality Paper	121,20	133,30
841mm x 594mm: Photo Colour	210 50	240.40
High Quality Paper 841mm x 594mm: Photo Monochrome	218,50	240,40
Bond	60,60	66,70
A2		
594mm x 420mm: Monochrome Bond	22,90	25,20
Film	34,30	37,70
594mm x 420mm: Colour Line	•	
Bond	29,60	32,60
High Quality Paper	45,70	50,30
594mm x 420mm: Colour Full Flood Bond	49,10	54,00
High Quality Paper	75,40	82,90
594mm x 420mm: Photo Colour	•	,
High Quality Paper	136,20	149,80
594mm x 420mm: Photo Monochrome	27.70	44.50
Bond A3	37,70	41,50
420mm x 297mm: Monochrome		•
Bond	11,40	12,50
Film	20,50	22,60
420mm x 297mm: Colour Line	00.00	05.00
Bond 420mm x 297mm: Colour Full Flood	22,90	25,20
Bond	29,60	32,60
High Quality Paper	45,70	50,30
420mm x 297mm: Photo Colour		
Bond	45,70	50,30
High Quality Paper	44,60	49,10
420mm x 297mm: Photo Monochrome Bond	22,90	25,20

[				Γ
			With effect from	With effect from
			1 July 2011 until	1 July 2012 until
		Particulars	30 June 2012	30 June 2013
		i disiouldia	Total	Total
			(VAT included)	(VAT included)
			R	R
		A4		
		297mm x 210mm: Monochrome		
		Bond	6,70	7,40
		Film	10,20	11,20
		297mm x 210mm: Colour Line	·	,
		Bond	11,40	12,50
		297mm x 210mm: Colour Full Flood	,	,
		Bond	22,90	25,20
İ		High Quality Paper	29,60	32,60
		297mm x 210mm: Photo Colour	,	,
		Bond	29,60	32,60
		297mm x 210mm: Photo Monochrome	· ,	,
		Bond	11,40	12,50
	(e)	Specialized mapmaking, per hour	279,80	307,80
22.	Place	ment of legal notices on notice boards	542,81	597,10
23.	Levy	in respect of dishonoured cheques and direct debit payments	164,65	174,70
24.	Inspe	ction or furnishing of information readily available in respect of:		
	(a)	The confirmation of a name or address or both of a person in terms of the Road		
		Traffic Act, 1996 (Act 93 of 1996)	35,20	38,70
	(b)	Duplicate of section 56 and 341 notices in terms of the Road Traffic Act, 1996 (Act 9	}	
		of 1996)	32,05	35,30
25.	Trans	lation into the language of preference of the end user (African languages) per 100	r	· ·
	words		415,55	457,10
26.	The is	ssuing of information by Customer Relations Management	,	,
	a)	The furnishing of accounts rendered more than three months previously (per account)		5,20
	•	An administration levy for the furnishing of accounts exceeding a period of one year		
	b)	(per year)		43,40
	,	Furnishing of accounts on request of owner or his nominated agency exceeding three		.5,10
	c)	premises or business partners (per account)		5,20
	-,	An administration levy for the furnishing of accounts at request of owner or his		5,20
	d)	nominated agency(For every 20 accounts printed)		43,40
			,,	10,70

**ANNEXURE H6** 

### **Community Library and Information Services**

The tariffs for the 2012/13 financial year were rounded off to an integer as far possible. Small copper coins obstruct smooth payment of tariffs and makes the cashing up for banking a cumbersome process.

Rental of Activity rooms & Auditoriums and photocopy remain as is, there was a general uproar from the community when the tariff for rental in the previous financial year (2010/11) increased with more that 50%.

In order to accommodate students and learners who use the library for support to education.

We retain the tariff for photocopy services; this service is in highly demand in all libraries.

#### CONCLUSION

10% served as directive for revising tariffs, but the tariffs were also rounded off to 50 cents as far as possible to have practical, simple tariff structure.

# **Community Library and Information Services**

	PRIVILEGES		With effect from 1 July 2011 until 30 June 2012 Total	With effect from 1 July 2012 until 30 June 2013 Total
			(VAT included) R	(VAT included) R
1. Membership				
1.1 Residents				
Children 0-13 years	May borrow up to 6 items for 2 weeks		No charge	No charge
Teenagers 14-18 years	May borrow up to 6 items for 2 weeks			
Adults 19-59 years	May borrow up to 6 items for 2		No charge	No charge
Senior Citizens 60 years and older, and Disabled persons	weeks May borrow up to 6 items for 2		No charge	No charge
(documentary proof required)	weeks		No charge	No charge
1.2 Non Residents				
They can enrol for membership, especially if they want to borrow books			No charge	No charge
2. Penalties 2.1 Fines				
Items returned late	All types of	per item per		
nome rotamed late	items	week or part of a week;	1,50	1,60
		maximum	-,,,,,,,	56,00
2.2 Replacements				
Membership card	When original is lost		20,00	22,00
Magazines	Locally published and imported from overseas	local title	07.00	10.70
	Overseas	overseas title;	37,00	40,70
		or a replacement copy of same		
		title	75,00	82,50
Books and Audio visual	Fiction		150,00	165,00
material	Non fiction CDs/DVDs		265,00	291,50
	(new)		210,00	231,00

			With effect from	With effect from
			1 July 2011 until	1 July 2012 until
			30 June 2012	30 June 2013
	PRIVILEGES		Total	Total
			(VAT included)	(VAT included)
			R	R
3. Information Services			<u> </u>	
3.1 Reservation of Items				
Special requests	Any items from a Tshwane	per item		
	library	reserved	8,00	8,00
3.2 Inter Library Loans			<u> </u>	***************************************
Provincial or National	Any items requested from	Amount		
	another library in South Africa	charged by		
	•	the providing		
		library, as		
		regulated on		
		national level		
3.3 Additional Items				
Any item	Borrowing additional items		7,00	7,00
4. Computer Services			· · · · · · · · · · · · · · · · · · ·	
4.1 Internet and PC Use				
Internet searches; use of PC	for 30 minutes		no charge	no charge
4.2 Scanning/ Saving / e-ma	il of information	······································		
All info	per copy		3,00	3,30
4.3 Printing of information				
All info	black/white per page		3,00	3,30
	colour per page		8,00	8,80
4.4 Photos (Saving / printing	y / e-mail)			
	per photo		8,00	8,80
4.5 Infopacks		L		
	per page		3,00	3,30
5. Other Services if Available			.,	
5.1 Faxes	174111111111111111111111111111111111111		· · · · · · · · · · · · · · · · · · ·	
National	per page		5,00	5,50
International	per page		16,00	17,60
Receiving private documents	per page		3,00	3,30
5.2 Photocopies		L		
A4 size black and white	per copy		0,50	0,50
A4 size colour	per copy		8,00	8,00
A3 size black and white	per copy		1,00	1,00
A3 size colour	per copy		16,00	16,00

	PRIVILEGES	With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
		R	R
5.3 Laminating			
Business cards	per card	5,00	5,50
A4 pages	per page	10,00	11,00
A3 pages	per page	20,00	22,00
5.4 Ringbinding			
1 - 50 pages		16,00	17,60
51 - 100 pages		32,00	35,20
5.5 Selling of Items			
Books 2nd hand	per item	15,00	16,50
Books New	per item	30,00	33,00
Magazines	per item	4,00	4,40
6. Rental of Facilities			
Activity / Seminar Rooms /	per hour	80,00	80,00
Auditoriums	per day	350,00	350,00

#### **Culture Facilities Museums and Related Matters**

#### Pretoria City Hall

It seems a mistake has occurred with the tariff of the Main Hall in 2011/12 and previous financial years, excluding a R1 000,00 from the expected tariff. Whilst the two other smaller halls were rated on Sundays (Dinner type functions) at R820,00 and R680,00, the main hall's tariff with a capacity of 1 000 guests was only set at R147,00 per hour. This resulted in inferior bookings not portraying the exclusive image a City Hall should portray. The Sunday bookings has been changed to include Saturdays since overtime needs to be scheduled. The tariff for 2012/13 has been adjusted accordingly.

#### Museums

Benchmarking was conducted to determine the current CoT Museums and Heritage Sites visitors access rate. As such, a comparative analysis was conducted on various Metropolitan museums, Art Galleries and House museums in order to determine the 2012/13 tariffs.

Outcomes of the comparative analysis indicated that the current CoT rate were below par as compared to other museums and heritage sites within the Metropolitan museums and taking into consideration the high maintenance and operational costs spent on annual basis.

As a result, the following categories and rates were derived for all museums (Pretoria Art, Fort Klapperkop and Melrose House Museum): Adult Category - R20,00

Students/Youth/Pensioners - R10,00 School Children - R5,00.

# **Culture Facilities Museums and Related Matters**

Saulsville Arena

Mondays to Fridays

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
06:00-18:00	per hour	155,00	170,00
06:00-18:00	per event	3 835,00	4 218,00
18:00-06:00	per hour	375,00	412,00
Damage deposit	per event	-	1 000,00

# Weekends and Public Holidays

Day	Hour		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Saturdays	06:00-18:00	per hour	305,00	335,00
(Public holidays)	18:00 - 24:00	per hour	450,00	495,00
	00:00 - 06:00	per hour	510,00	561,00
	08:00 - 24:00	per event	5 478,00	6 026,00
Sundays	06:00-18:00	per event	5 478,00	6 026,00
(Public holidays)	08:00 - 18:00	per hour	460,00	506,00
	18:00 - 24:00	per hour	510,00	561,00
Damage deposit	per event		-	1 000,00

# Ramushu Hall, Atteridgeville

# Mondays to Fridays

Hour		1	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included) R	Total (VAT included) R
06:00-18:00	per hour	20,00	22,00
18:00-06:00	per hour	40,00	44,00
Damage deposit	per event	_	400,00

# Weekends and Public Holidays

Day	Hour		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Day	Houi		Total	Total
			(VAT included)	(VAT included)
			R	R
Saturday	06:00-18:00	per hour	45,00	49,00
Saturday	18:00-06:00	per hour	55,00	60,00
Sunday	06:00-18:00	per hour	55,00	60,00
Damage deposit	per event		-	400,00

# Pretoria City Hall

# Cultural Function, Concert, Meetings (For a five-hour period)

		1	With effect from 1 July 2012 until
Hall		30 June 2012	30 June 2013
i iaii		Total	Total
		(VAT included)	(VAT included)
		R	R
Main Hall (excluding the gallery)	per hour	270,00	297,00
Main Hall (including the gallery)	per hour	460,00	506,00
Pretorius Hall	per hour	200,00	220,00
Supper Hall	per hour	100,00	110,00
Council Chambers	per hour	45,00	49,50
Preparation and dismantling	per hour	35,00	38,50
Kitchen	per hour	435,00	478,50
Overtime after 00:00		560,00	616,00
Sound system		225,00	247,50
Hire of organ/ piano		240,00	264,00
Damage deposit		850,00	935,00

# Weekends and Public Holidays

		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
Hall		30 June 2012	30 June 2013
l lall		Total	Total
		(VAT included)	(VAT included)
		R	R
Main Hall (excluding the gallery)	per hour	510,00	561,00
Main Hall (including the gallery)	per hour	670,00	737,00
Pretorius Hall	per hour	425,00	467,50
Supper Hall	per hour	325,00	357,50
Council Chambers	per hour	265,00	291,50
Preparation and dismantling	per hour	265,00	291,50
Kitchen	per hour	670,00	737,00
Overtime after 00:00		785,00	863,50
Sound system		450,00	495,00
Hire of organ/ piano		470,00	517,00
Damage deposit		1 060,00	1 166,00

# Dinner Type Functions

Hall		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Tiali		Total	Total
		(VAT included)	(VAT included)
		R	R
Main Hall	per hour	1 330,00	1 463,00
Pretorius Hall	per hour	588,30	647,00
Supper Hall	per hour	460,00	506,00
Preparation and dismantling	per hour	85,00	93,50
Sound system		225,00	247,50
Damage deposit		850,00	935,00

# Weekends and Public Holidays

Hall		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Паш		Total	Total
			(VAT included)
		R	R
Main Hall	per hour	147,00	1 800,00
Pretorius Hall	per hour	820,00	902,00
Supper Hall	per hour	680,00	748,00
Preparation and dismantling	per hour	315,00	346,50
Sound system		340,00	374,00
Damage deposit		1 060,00	1 166,00

# Makgoba Sebothoma Hall (Temba)

# Mondays to Fridays

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Main Hall			
06:00-18:00	per hour	27,00	29,70
18:00-06:00	per hour	55,00	60,50
Kitchen			:
06:00 - 18:00	per booking	345,00	460,00
18:00 - 06:00	per booking	345,00	460,00
Damage deposit	per event	-	800,00

Weekends and Public Holidays: Main Hall

Day	Hour		With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
			R	R
Saturdays	06:00-18:00	per hour	55,00	60,50
(Public holidays)	18:00 - 16:00	per hour	65,00	71,50
Sundays	06:00-18:00	per hour	470,00	65,00
(Public holidays)	18:00-06:00	per event	4 785,00	5 263,50
Kitchen/Prepare Area				
06:00 - 18:00		per booking	80,00	590,00
18:00 - 06:00		per booking	345,00	379,50
Damage deposit	per event		-	800,00

# Solomon Mahlangu Ampi Theatre

# Mondays to Fridays

		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Main Hall			
06:00-18:00	per hour	30,00	33,00
18:00-06:00	per hour	55,00	60,50
Kitchen			
06:00 - 18:00	per booking	371,00	408,00
18:00 - 06:00	per booking	371,00	408,00

Weekends and Public Holidays: Main

Day	Hour		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
) Bay	l loui		Total	Total
			(VAT included)	(VAT included)
			R	R
Saturdays	06:00-18:00	per event	55,00	60,50
(Public holidays)	18:00 - 16:00		70,00	77,00
			510,00	561,00
			5 480,00	6 028,00
Sundays	06:00-18:00		85,00	93,50
(Public holidays)	18:00-06:00		85,00	93,50
Kitchen	06:00 - 18:00	per booking	375,00	412,50
	18:00 - 06:00	per booking	375,00	412,50

Suurman Community Hall

Mondays to Fridays

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Main Hall			
06:00-18:00	per hour	30,00	50,00
18:00-06:00	per hour	55,00	60,00
Kitchen			
06:00 - 18:00	per booking	345,00	460,00
18:00 - 06:00	per booking	345,00	460,00
Damage deposit	per event		800,00

Weekends and Public Holidays: Main Hall

Day	Hour		30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
Coturdovo	06:00 48:00		R	R 60.50
Saturdays	06:00-18:00	per event	55,00	· ·
(Public holidays)	18:00 - 16:00		70,00	77,00
			470,00	517,00
			5 072,00	5 580,00
Sundays	06:00-18:00	per hour	80,00	88,00
(Public holidays)	18:00-06:00		80,00	88,00
Kitchen	06:00 - 18:00	per booking	345,00	460,00
	18:00 - 06:00		345,00	460,00
Damage deposit	per event		_	800,00

# Winterveld CBD

# Mondays to Fridays

		1	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
Main Hall / Open area			
06:00-18:00	per hour	30,00	33,00
18:00-06:00	per hour	55,00	60,50
Damage deposit	per event		800,00

Weekends and Public Holidays: Main Hall / Open Area

Day	Hour		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Day	Hour		Total	Total
			(VAT included)	(VAT included)
			R	R
Saturdays and	06:00-18:00	per hour	55,00	60,50
Public holidays	18:00 - 16:00	per hour	70,00	77,00
Sundays and	06:00-18:00	per hour	85,00	93,50
Public holidays	18:00-06:00	per hour	85,00	93,50
Damage deposit	per event		•	800,00

# Commercial Events

,		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
06:00 - 18:00	per hour	155,00	170,50
06:00 - 18:00	per event	3 840,00	4 224,00
18:00 - 06:00	per hour	375,00	412,50
Damage deposit	per event	-	800,00

# Centurion Auditorium

# Mondays to Sundays

		1	With effect from 1 July 2012 until 30 June 2013 Total	
		(VAT included)	(VAT included)	
			R	R
Auditorium		per hour	40,00 + 10%	50,00
Seminar Room 1		per hour	15,00 + 10%	20,00
Seminar Room 2		per hour	15,00 + 10%	20,00
Damage Deposit			-	800,00

# Weekends and Public Holidays

Hall		With effect from 1 July 2012 until 30 June 2013
	Total (VAT included)	Total (VAT included)
	R	R
Auditorium	70,00	77,00
Seminar Room 1	30,00	33,00
Seminar Room 2	30,00	33,00
Damage Deposit	-	800,00

# Mabopane Dance Hall

# Mondays to Fridays

		With effect from	With effect from 1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Hour - Main Hall			
06:00-18:00	per hour	30,00	50,00
18:00-06:00	per hour	55,00	60,50
Kitchen			
06:00 - 18:00	per booking	460,00	460,00
18:00 - 06:00	per booking	460,00	460,00
Hour - Dance hall			
06:00 - 18:00	per hour	70,00	77,00
18:00 - 06:00	per hour	75,00	82,50
Damage Deposit		-	800,00

# Weekends and Public Holidays

		With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
		R	R
Main hall/boardroom			
Saturdays / Public holidays	per hour	55,00	60,50
06:00 - 18:00		70,00	77,00
18:00 - 06:00		510,00	561,00
Sundays / Public holidays	per hour		
06:00 - 18:00		85,00	93,50
18:00 - 06:00		95,00	104,50
Kitchen			
06:00 - 18:00	per booking	460,00	460,00
18:00 - 06:00	per booking	460,00	460,00
Damage Deposit		_	800,00

# Commercial Events

			With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
06:00 - 18:00	per hour	154,00	169,40
06:00 - 18:00	per event	3 840,00	4 224,00
18:00 - 06:00	per hour	370,00	407,00

Museums

# Melrose House Museum

		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Hall	per hour	143,00	160,00
	per day (08:00-16:00)	850,00	950,00
	per day (16:00-00:00)	1 060,00	1 200,00
Site	per hour	180,00	200,00
	per day (08:00-16:00)	850,00	1 000,00
	per day (16:00-00:00)	1 060,00	1 200,00
Admission	per Adult	9,00	20,00
	Per Student/ Youth/Pensioners (New		
	Category)	-	10,00
	Per School Children	6,00	5,00
	Free entrance for pre-scholars and		
	trainees' tour guides.		
	Free entrance on request for		
	disadvantaged/ disabled groups.		
Guided tours	per group (1-5) plus admission	100,00	120,00
	per group (6-20) plus admission	150,00	i ' '
Victorian programme	per learner	15,00	
	Guided tour/demonstration per hour	70,00	80,00
	Discount on request for disadvantaged/	,	,
	disabled groups		
Anglo Boer War			
programme	per learner	15,00	20,00
	Guided tour/demonstration per hour	70,00	80,00
	Discount on request for disadvantaged/	,	,
	disabled groups		
Toddler programme	per toddler	13,00	20,00
Filming/ Formal		ŕ	·
photographic interior			
session: Melrose			
House	per hour or	320,00	500,00
	per day (08:00-16:00)	2 650,00	2 915,00
	per day (16:00-00:00)	2 650,00	1

# Fort Klapperkop

		With effect from	With effect from
		1 July 2011 until	
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Hall	per hour	122,00	
	per day (8:00-16:00)	605,00	· · · · · ·
	per day (16:00–00:00)	815,00	· .
Site	per hour	195,00	· ·
	per day (8:00-16:00)	915,00	<u> </u>
	per day (16:00–00:00)	1 130,00	· ·
Damage deposit/fee	per day	500,00	· ·
Cleaning deposit/fee	per hour	30,00	i i
	per day	250,00	1
Paved area	per hour	64,00	1
	per day (08:00- 16:00 )	390,00	1
	per day (16:00–00:00)	600,00	
Standing fee	per day	425,00	l ' i
Admission	per adult	9,00	20,00
	Per Student/ Youth/Pensioners (New	5,55	
	Category)	-	10,00
	School Children	6,00	5,00
	Free entrance for pre-scholars and	•	,
	trainees' tour guides.		
	Free entrance / discount on request for		
	disadvantaged/ disabled groups.		
	Free entrance for visitors honouring family		
	members whose names are inscribed on		
	the war veterans' memorial.		
	Free entrance to the stable complex:		
	Horse riding students and parents		
Guided tours	per group plus admission	100,00	110,00
Anglo Boer War			
programme	per learner	15,00	20,00
	Guided tour/demonstration per hour	70,00	80,00
	Discount on request for disadvantaged/		
	disabled groups		
Filming/ Formal			
photographic interior			
sessions: Fort			
Klapperkop	per hour or	320,00	500,00
	per day (08:00-16:00)	2 650,00	3 000,00
	per day (16:00-00:00)	2 650,00	3 000,00

# Pretoria Art Museum

		With effect from	With effect from
		1 "	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Henry Preiss Hall	per day (08:00-16:00)	742,00	900,00
	per day (16:00-00:00)	1 007,00	1 200,00
Kopanong Centre	per day	371,00	500,00
Admission	per adult	7,00	20,00
	Per Student/ Youth/Pensioners (New		
	Category)	-	10,00
	School Children	5,00	5,00
	Free admission for disadvantaged/		
	disabled groups on advance request		
Guided tours	plus admission	6,00	10,00
Outcomes Based			
Education Learning			
Experience	plus admission	17,00	20,00

# Centurion Art Gallery

	Callon	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Gallery		Total	Total
		(VAT included)	(VAT included)
		R	R
Exhibition Gallery	per exhibition for one month period.	530,00	600,00
	for two weeks	265,00	300,00
Council Commission		22% per work of	22% per work of
on sales of artworks		art	art

# ANNEXURE H8

# **Sport and Recreation Centers and Related Services**

Operational cost of Sport and Recreation necessitate a minimum 10% increase for all centres.

**ANNEXURE H8.1** 

#### **Sport and Recreation Centers and Related Services**

The following rentals for hiring per occasion are recommended for the following facilities:

- 1. RECREATIONAL AND SPORT CENTRES (A BIG HALLS)
- 1.1 Atteridgeville Community Centre, Ikageng Community Centre, Stanza Bopape Community Centre, Mamelodi West Community Centre, Mamelodi Indoor Sport Centre, Mbolekwa Indoor Sport Centre, Falala Community Centre, Hammanskraal Community Centre, Nelmapius Indoor Sport Centre, KT Motubatse Sport Centre, Soshanguve Block X, Temba Indoor Sports Hall

#### 1.1.1 MONDAYS TO THURSDAYS

	Hour		With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
06:00 – 12:00	per hour	25,00	
12:00 – 18:00	per hour	45,00	
18:00 - 06:00	per hour	67,00	73,70

# 1.1.2 WEEK ENDS AND PUBLIC HOLIDAYS (PUBLIC HOLIDAYS TO BE REGARDED AS SATURDAY)

Day		Hour	30 June 2012	With effect from 1 July 2012 until 30 June 2013
1			Total	Total
			(VAT included)	(VAT included)
			R	R
Friday	18:00 - 06:00	per hour	72,00	79,20
Saturdays	06:00 – 18:00	per hour	53,00	58,30
Saturdays	18:00 – 06:00	per hour	92,00	101,20
Sundays	06:00 – 06:00	per hour	49,00	53,90

- 2. RECREATIONAL AND SPORT CENTRES (B SMALLER HALLS)
- 2.1 Rethabile Community Hall, Mlambo Community Hall, Winterveld Community Centre, Ga-Rankuwa Community Centre, Temba Community Centre, Falala Community Centre, Heuweloord Community Hall

#### 2.1.1 MONDAYS TO THURSDAYS

			, , , , , , , , , , , , , , , , , , , ,
		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
İ	Hour	30 June 2012	30 June 2013
	riour	Total	Total
		(VAT included)	(VAT included)
		R	R
06:00 12:00	per hour	16,00	17,60
12:00 - 18:00	per hour	22,00	24,20
18:00 - 06:00	per hour	37,00	40,70

# 2.1.2 WEEK ENDS AND PUBLIC HOLIDAYS (PUBLIC HOLIDAYS TO BE REGARDED AS SATURDAY)

Day			With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Day Hour			Total (VAT included)	Total (VAT included)
		R	R	
Friday	18:00 - 06:00	per hour	51,00	56,10
Saturdays	06:00 - 18:00	per hour	41,00	45,10
Saturdays	18:00 – 06:00	per hour	83,00	91,30
Sundays	06:00 - 06:00	per hour	24,00	26,40

#### 2.1.3 LUKAS VD BERG COMMUNITY CENTRE

Day	Hour	With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Mon- Thur	Daily	461,00	507,10
Friday	Daily	822,00	904,20
Saturdays	Daily	1 158,00	1 273,80
Sundays	Daily	338,00	371,80
Public Holidays	Daily	1 158,00	1 273,80

### 2.1.4 HAMMANSKRAAL CC BRAAI AREA AND LAPA

		With effect from 1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
	556,45	612,10
Damage deposit	1 060,00	1 166,00

### 3. RECREATIONAL AND SPORT CENTRES (C – SUB HALLS)

3.1 Atteridgeville Community Centre, Ikageng Community Centre, Stanza Bopape Community Centre, Mamelodi West Community Centre, Mamelodi Youth Centre, Ga- Rankuwa Community Centre, Winterveld Community Centre, Falala Community Centre, Rethabile Community Centre, Masupa Indoor Sport Hall, Hammanskraal Community Centre, Nelmapius Indoor Sports Centre

#### 3.1.1 MONDAYS TO FRIDAYS

	Hour	1	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
06:00 – 12:00	per hour	13,00	14,30
12:00 – 18:00	per hour	19,00	20,90
18:00 - 06:00	per hour	25,00	27,50

# 3.1.2 WEEK ENDS AND PUBLIC HOLIDAYS (PUBLIC HOLIDAYS TO BE REGARDED AS SATURDAY)

Day	Hour		With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
			R	R
Friday	18:00 - 06:00	per hour	25,00	27,50
Saturdays	06:00 - 18:00	per hour	22,00	24,20
Saturdays	18:00 – 06:00	per hour	45,00	49,50
Sundays	06:00 - 06:00	per hour	25,00	27,50

- 4. MONTHLY TARIFFS FOR CLUBS AND ACTIVITY GROUPS (A BIG HALLS)
- 4.1 Atteridgeville Community Centre, Ikageng Community Centre, Stanza Bopape Community Centre, Mamelodi West Community Centre, Hammanskraal Community Centre, Falala Community Centre, Mabopane Indoor Sport Centre, Mbolekwa Indoor Sport Centre

Hours per week		With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	1 July 2012 until 30 June 2013 Total
		R	R
1 hour per week	per month	40,00	44,00
2 hours per week	per month	77,00	84,70
3 hours per week	per month	121,00	133,10
4 hours per week	per month	162,00	178,20
5 hours per week	per month	202,00	222,20

- 4.2 MONTHLY TARIFFS FOR CLUBS AND ACTIVITY GROUPS (B-SMALLER HALLS)
- 4.2.1 Rethabile Community Centre, Mlambo Community Centre, Ga-Rankuwa Community Centre, Winterveld Community Centre, Falala Community Centre, Lucas vd Berg Community Centre

		With effect from 1 July 2011 until	With effect from 1 July 2012 until
Hours per week		30 June 2012	30 June 2013
l louis per week		Total	Total
		(VAT included)	(VAT included)
		R	R
1 hour per week	per month	19,00	20,90
2 hours per week	per month	37,00	40,70
3 hours per week	per month	56,00	61,60
4 hours per week	per month	74,00	81,40
5 hours per week	per month	92,00	101,20

#### 5. HOURLY TARIFFS FOR BOARDROOMS AND KITCHENS

For all the sport and recreation facilities in Tshwane:

#### MONDAYS TO FRIDAYS

Hours per week		With effect from 1 July 2011 until 30 June 2012  Total (VAT included)  R  With effect from 1 July 2012 until 20 June 2013  Total (VAT included)  R
06:00 - 12:00	per hour	13,00 14,30
12:00 – 18:00	per hour	19,00 20,90
18:00 - 06:00	per hour	25,00 27,50

### 6. EERSTERUST SPORT & RECREATION CENTRE

#### 6.1 MAIN HALL

### HIRE FOR FUNCTIONS

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
Mon - Thur	06:00-18:00 or 18:00-24:00	730,00	803,00
Fri-Sun & Public holidays	06:00-24:00	2 000,00	2 200,00
Damage Deposit		1 000,00	1 100,00

### HIRE PER HOUR for not more than 4 hours at a time

		12000 66 16	\ cc . c
		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Mon - Thurs	per hour	99,00	108,90
Fri - Sun & Public holidays:	per hour	204,00	224,40

### 6.2 EXHIBITION HALL

HIRE FOR FUNCTIONS (only available for functions if the main hall is not in use)

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
Mon - Thur	06:00-18:00 or 18:00-24:00	178,00	195,80
Fri-Sun & Public holidays	06:00-24:00	522,00	574,20
Damage Deposit		1 000,00	1 100,00

### HIRE PER HOUR for not more than 4 hours at a time

			With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
Mon - Thur			
16:00 – 24:00	per hour	68,00	74,80
Fri - Sun & Public holidays			
16:00 – 24:00	per hour	134,00	147,40

### 7. 400 CONFERENCE HALL

### HIRE FOR FUNCTIONS

			With effect from
		1 1	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Mon - Thur	06:00-18:00 or 18:00-24:00	315,00	346,50
Fri-Sun & Public holidays	06:00-24:00	676,00	743,60
Damage Deposit		1 000,00	1 100,00

### HIRE PER HOUR for not more than 4 hours at a time

		• • • • • • • • • • • • • • • • • • •	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Mon - Thur 16:00 – 24:00	per hour	150,00	165,00
Fri - Sun & Public holidays	po		,
16:00 - 24:00	per hour	297,00	326,70

Activity group	Gym Hall	Exhibition Hall		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Ballroom dancing		4 hours per week	per month	500,00	550,00
Tae-Bo		4 hours per week	per month	500,00	550,00
Dancing	4 hours per week (off-peak)		per month	200,00	220,00

### 8. EXHIBITION TUCK SHOP

### HIRE FOR FUNCTIONS

			With effect from 1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Mon - Thur	18:00 - 24:00	116,00	127,60
Fri-Sun & Public holidays	06:00-24:00	143,00	157,30

### HIRE PER HOUR for not more than 4 hours at a time

		l :	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
Mon - Thur			
16:00 – 24:00	per hour	51,00	56,10
Fri - Sun & Public holidays			
16:00 – 24:00	per hour	100,00	110,00

### 9. STADIUM HALL

### HIRE FOR FUNCTIONS

		l	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
Mo – Thurs	06:00 – 18:00 or 18:00 – 24:00	662,00	728,20
Fri – Sun & Public holidays	06:00 – 24:00	662,00	728,20
Damage Deposit		1 000,00	1 100,00

### HIRE PER HOUR for not more than 4 hours at a time

		With effect from 1 July 2011 unti 30 June 2012 Total (VAT included)	1 July 2012 until 30 June 2013 Total
		R	R
Mo – Thurs for meetings only.			
16:00 – 24:00	per hour	68,00	74,80
Fri - Sun & Public holidays			
06:00 – 12:00	per hour	76,00	83,60
12:00 – 16:00	per hour	99,00	108,90
16:00 24:00	per hour	134,00	147,40

### 10. CLUB RENDEZVOUS TARIFFS:

### 10.1 HALL HIRING – SPECIAL FUNCTIONS

				With effect from	With effect from
				1 July 2011 until	
ļ , ,,			~~.	30 June 2012	30 June 2013
Location	Day		Time	Total	Total
				(VAT included)	(VAT included)
				R	R
Small hall	Fridays	-		983,00	1 081,30
Small hall	Saturday	-		1 187,00	1 305,70
Small hall	Preparation fees	-		540,00	594,00
Small hall	Weekdays	08:00 - 17:00	per hour	37,00	40,70
Small hall	Weekdays	17:00 – 20:00	per hour	82,00	90,20
Big hall	Fridays	-		1 809,00	1 989,90
Big hall	Saturdays	-		2 379,00	2 616,90
Big hall	Preparation fees	-		753,00	828,30
Big hall	Weekdays	08:00 17:00	per hour	97,00	106,70
Big hall	Weekdays	17:00 - 20:00	per hour	236,00	259,60
Board room	Weekdays	08:00 - 17:00	per hour	44,00	48,40
Board room	Weekdays	17:00 – 20:00	per hour	69,00	75,90
Board room	Saturdays	-		48,00	52,80
			per hour up to	475,00	522,50
Board room	Sundays	-		310,00	341,00
Activity room	Weekdays	08:00 – 17:00		54,00	59,40
Activity room	Weekdays	17:00 – 20:00		96,00	105,60
Activity room	Fridays	-		622,00	684,20
Activity room	Saturdays	-		96,00	105,60
			per hour up to	961,00	1 057,10
Activity room	Sundays	-		526,00	
Damage Deposit		<u> </u>		1 080,00	1 188,00

### 10.2 ACTIVITY GROUPS

Location	Time		With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	
			(VAT Included)	(VAT Included)
Big hall	08:00 – 17:00	per month for 1 hour		
		per week	67,00	73,70
Big hall	17:00 – 20:00	per month for 1 hour		
		per week	195,00	214,50
Small hall	08:00 – 17:00	per month for 1 hour		
		per week	35,00	38,50
Small hall	17: 00 – 20:00	per month for 1 hour		
		per week	67,00	73,70
Activity room & Board room	08:00 - 17:00	per month for 1 hour		
		per week	30,00	33,00
Activity room & Board room	17:00 – 20:00	per month for 1 hour		
		per week	51,00	56,10

#### 10.3 SPECIAL TARIFFS

This tariff is only used for churches and Coolbox Dance that is regular users of the facility and booked a year in advance

Location	Lessee	Days used		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Big hall	Jesus Alive Church	Every Sunday	per month	458,00	503,80
Big hall	Coolbox Dance	Every second Friday	per day used	748,00	822,80

### 11. SILVERTON RECREATION CENTRE

#### HALL HIRINGS FOR BIG HALL

*If the client needs the Friday before a function for preparations, it cost them an additional R150,00 to use the hall from Friday 12:00.

TARIFF PER DAY		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Tariff per hiring	Fridays or Saturdays	1 514,00	1 665,40
Tariff per hiring	Mondays - Thursday	900,00	990,00
Tariff per hiring	* Friday adding to a Saturday Hall hiring	159,00	174,90
Deposit per hiring	Fridays or Saturdays	1 274,00	1 401,40
Deposit per hiring	Mondays - Thursday	1 274,00	1 401,40
Deposit per hiring	* Friday adding to a Saturday Hall hiring	n/a	n/a

### HALL HIRINGS FOR SIDE HALL

*If the client needs the Friday before a function for preparations, it cost them an additionaR150,00 to use the hall from Friday 12:00.

TARIFF PER DAY		With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
		R	R
Tariff per hiring	Fridays or Saturdays	1 115,00	1 226,50
Tariff per hiring	Mondays - Thursday	797,00	876,70
Tariff per hiring	* Friday adding to a Saturday Hall hiring	159,00	174,90
Deposit per hiring		1 274,00	1 401,40
Deposit per hiring		1 274,00	1 401,40

Activity group	Main Hall	Side Hall		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Dance Studio		12 hours per week	per month	540,00	594,00
Modeling	4 hours per week		per month	349,82	384,80
Weigh Less	,	4 hours per	per month		
		week		509,82	560,80
Badminton			per hour	90,00	99,00
Agallia Ministries	4 hours per week		per month	690,00	759,00
Computer centre				525,00	577,50
Gemeente van die					
Verbondsvolk	2 hours per week		per hour	56,00	61,60
Ballet	2 hours per week		per month	195,00	214,50

## 12. REFILWE / RAYTON / ONVERWACHT

Activity group		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Deposit per lease period	08:00 - 24:00	600,00	660,00
Residents		400,00	440,00
Non-residents		750,00	825,00
Additional time required for the purpose or preparation or			
cleaning per hour or part thereof	24:00 - 02:00	400,00	440,00
Change, postponements or cancellation of reservation		400,00	440,00
Hall cleaning		600,00	660,00
Tables (if available, only if hall is rented)	Per table	50,00	55,00
Chairs (if available, only if hall is rented)	Per chair	10,00	11,00
Hall rental - Renting the hall for regular use for the purpose of Aerobics instruction, dancing lessons or other daily social			
interaction	Per day	300,00	330,00
Hall rental churches for religious purposes, schools for			
scholastic purposes	Per day	150,00	165,00

## 13. ROODEPLAAT

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Activity group		Total	Total
		(VAT included)	(VAT included)
		R	R
Deposit per lease period	08:00 - 24:00	600,00	660,00
Residents		400,00	440,00
Non-residents		750,00	825,00
Additional time required for the purpose or preparation or			
cleaning per hour or part thereof	24:00 - 02:00	200,00	220,00
Change, postponements or cancellation of reservation		200,00	220,00
Hall cleaning		300,00	330,00
Hall rental - Renting the hall for regular use for the purpose of Aerobics instruction, dancing lessons or other daily social			
interaction	Per day	300,00	330,00
Hall rental churches for religious purposes, schools for			
scholastic purposes	Per day	250,00	275,00

## 14. CENTRAL SPORT CENTRE

				1 A (11)
			With effect from	With effect from
			1 July 2011 until	1 July 2012 until
Activity group			30 June 2012	30 June 2013
J. Carry great			Total	Total
			(VAT included)	(VAT included)
			R	R
Rental Sport Clubs		Monday - Thursday,		
		two periods per		
		week, per month	400,00	440,00
		Per period	50,00	55,00
Bays - rental Sport Clubs only		Per month	50,00	55,00
Rental - functions / social gatherings at Sport				
Centre Hall			500,00	550,00
PRIVATE FUNCTIONS			·	·
Non refundable Application fee			100,00	110,00
Rental	Weekends only	Per day or part	,	,
	1	thereof	500,00	550,00
Deposit		For one day of part	,	
		thereof	750,00	825,00
Deposit		For two days or	, 55,55	020,00
		more	1 500,00	1 650,00
Official functions of the Council		more	Free of charge	
COMMUNITY FUNCTIONS (MASS)	İ		1 100 of Glarge	1 100 of offargo
Non refundable Application fee			100,00	110,00
Rental	Weekends only	Per day or part	100,00	110,00
Treittai	Weekends only	thereof	750.00	925.00
Donasit			750,00	825,00
Deposit		For one day of part	1,000,00	4 400 00
D		thereof	1 000,00	1 100,00
Deposit		For two days or	0.000.00	0.000.00
		more	2 000,00	2 200,00

### 15. DIE LAPA

Activity group			With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
/ totivity group			Total	Total
			(VAT included)	(VAT included)
			R	R
PRIVATE FUNCTIONS				
Non refundable Application fee			100,00	110,00
Rental	Sunday to Thursday	Per day or part thereof	400,00	440,00
Rental	Friday of Saturday	Per day or part thereof	500,00	550,00
Deposit		For one day of part thereof	500,00	550,00
Deposit		For two days or		
		more	1 500,00	1 650,00
Official functions of the Council			Free of charge	Free of charge
COMMUNITY FUNCTIONS (MASS)				
Non refundable Application fee			100,00	110,00
Rental	Sunday to	Per day or part		
	Thursday	thereof	750,00	825,00
Rental	Friday or Saturday	Per day or part thereof	1 000,00	1 100,00
Deposit		For one day of part thereof	1 000,00	1 100,00
Deposit		For two days or more	2 000,00	2 200,00

## 16. ZITHOBENI, RETHABISENG, EKANGALA AND MASAKANE COMMUNITY CENTRE (EKANGALA "F")

Activity group			With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	30 June 2013 Total (VAT included)
PRIVATE FUNCTIONS	<u>-</u>		R R	R
Non refundable Application fee			100,00	110.00
Rental		Per day or part	100,00	110,00
North		thereof	150,00	165,00
Deposit		unoroon	500,00	550,00
Official functions of the Council			Free of charge	· ·
COMMUNITY FUNCTIONS (MASS)	Į		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,
Non refundable Application fee			100,00	110,00
Rental	Sunday to	Per day or part	,	,
	Thursday	thereof	750,00	825,00
Rental	Friday or	Per day or part	,	
	Saturday	thereof	1 000,00	1 100,00
Deposit		For one day of part		
		thereof	1 000,00	1 100,00
		For two days or		
Deposit		more	2 000,00	2 200,00

### 17. GROUP ACTIVITY ROOM AT BRONKHORTSTSPRUIT LIBRARY

Activity group		1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		(VAT Included)	(VAT Included)
		R	R
Non refundable Application fee		100,00	110,00
Rental	Per day or part		
	thereof	50,00	55,00
Deposit		50,00	55,00

### 18. COMMERCIAL

This relates to all events presented at the facilities where bands, deejays, music or other entertainment is to take place and where an entrance fee will be charged.

Strict control measures will be put in place to ensure the safety of patrons as well as to ensure that there is no damage to the facility. These include:

- 1. Approval in writing has to be provided from the Metro Police
- 2. Where applicable a valid liquor licence needs to be provided.
- 3. Proof in writing of additional security from a reputable security service provider.
- 4. Compliance certificates in the case of temporary structures, special lighting and crowd barriers

		r
	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
Rental	6 042,00	6 646,20
Damage Deposit	12 084,00	13 292,40

### 19. DISCOUNT

Discount and free use of facilities will be granted subject to the approved Council resolution or on receipt of a written directive from the relevant ED, SED or MMC of the SRAC department.

### 20. BOOKINGS

To book a hall, the following procedures must be followed:

- A 50% deposit must be paid on the day of the booking.
- Two weeks before the function the balance of the total amount owing must be paid.

### 21. CANCELLATION OF BOOKINGS

To cancel a booking, the following procedures must be followed:

- Written notice must be handed in or forwarded to the specific facility at least two (2) weeks prior to the function.
- If written notice is not received two (2) weeks in advance, the deposit will be forfeited.
- If no notice is received, the client will forfeit the total amount due to loss of income for council.

## 22. DAMAGE DEPOSITS

No bookings will take place without payment of a damage deposit.

**ANNEXURE H9** 

## **Sport Facilities**

Tariffs were increased due to the rising maintenance costs of sport fields. Market trends have forced the department to increase tariffs by 10%. The current tariffs are unsustainable and would severely impact the department's ability to increase revenue generation.

**ANNEXURE H9.1** 

### **Sport Facilities**

A UNIFIED TARIFF STRUCTURE FOR SPORTS FACILITIES OF THE CITY OF TSHWANE METROPOLITAN MUNICIPALITY

THE STRUCTURE OF THE TARIFFS FOR THE SPORT FACILITIES IS DIVIDED INTO VARIOUS OPTIONS, NAMELY:

SCHEME A:

**STADIUMS** 

SCHEME B:

SELF MAINTENANCE WITH A SUBSIDY

SCHEME C:

ANNUAL RENTAL

SCHEME D:

SEASONAL RENTAL

SCHEME F:

SELF MAINTENANCE WITH NO SUBSIDY

PAY FOR PLAY:

OCCASIONAL USE

PAY FOR PLAY:

ANNUAL TARIFFS

DETAILS OF THE SPECIFICS APPLICABLE TO EACH OF THE OPTIONS ARE INCLUDED IN THE DRAFT LEASE AGREEMENTS WHICH WILL SERVE AS A GUIDLINE IN THE NEGOTIATIONS WITH THE INDIVIDUAL CLUBS.

### SCHEME A: STADIUMS

	10/:11 651 6	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
SPORTING CODES		
All sport types conducive to identified stadiums		
No lease agreements applicable		
Individual tariffs for stadiums are subject to negotiation with specific users.		
Concerts will not be considered at the stadiums.		
The payment for the use of office space at the stadiums will be determined at a		
market related rate by Property Valuation Services		
National, International or Professional Sport:		
Rental, per day or part of a day	10% of gate money	10% of gate money
with a minimum of	4 778,00	5 255,80
Damage deposit	15 928,00	17 520,80
Cleaning fee	2 389,00	2 627,90
Professional training sessions	1 208,00	1 328,80
Political meetings:		
Rental, per day or part of a day	6 371,00	7 008,10
Damage deposit	15 928,00	17 520,80
Cleaning fee	2 389,00	2 627,90
Churches:		·
Rental, per day or part of a day	4 778,00	5 255,80
Damage deposit	3 981,00	4 379,10
Cleaning fee	2 389,00	2 627,90

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Schools athletics: Grass athletics tracks	Rental:		
(per day or part of a day)	Primary Schools	477,00	524,70
	Combined Schools	558,00	613,80
	Secondary Schools	638,00	701,80
	Damage deposit	1 274,00	1 401,40
	Marking fee	318,00	349,80
Amateur soccer clubs:	Rental	477,00	524,70
	Marking fee	240,00	264,00
	Damage deposit	1 274,00	1 401,40

### SCHEME B: SELF MAINTENANCE WITH A SUBSIDY

Sporting codes		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	5659	Total (VAT included)	Total (VAT included)
		R	R (VAT Included)
Tennis	per court per year	5 620,00	6 182,00
Basketball	per court per year	4 880,00	5 368,00
Netball/Korfball	per court per year	4 183,00	4 601,30
Cricket	per field per year	16 673,00	18 340,30
Rugby	per field per year	14 122,00	15 534,20
Soccer	per field per year	13 742,00	15 116,20
Baseball	per diamond per year	6 326,00	6 958,60
Softball	per diamond per year	6 326,00	6 958,60
Hockey	per field per year	6 326,00	6 958,60
Jukskei	per pit per year	1 077,00	1 184,70
Bowls	per green per year	25 255,00	27 780,50
Squash	per court per year	2 177,00	2 394,70

The clubs are liable for the payment of an R610,00 (excluding VAT) per year administration fee, which will also be subject to a CPI related annual increase.

## SCHEME C AND D: ANNUAL AND SEASONAL RENTAL

To ensure access for the community to the scheme C and D facilities, the following clause is specifically included in the lease agreement:

"The club is required to make provision for access to the facilities by members of the community who do not wish to register for league level membership. This should be in the form of a social or off-peak membership, and the membership fee applicable should reflect the reduced level of participation. No person may unreasonably be refused membership of the club."

Sporting codes		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	-F-19	Total	Total
		(VAT included)	(VAT included)
Korfball		R 0.71.00	R 2 270 10
1	per court per year	2 071,00	2 278,10
Netbakk	per court per year	2 071,00	2 278,10
Tennis	per court per year	2 389,00	2 627,90
Volleyball	per court per year	2 071,00	
Basketball / Handball	per court per year	2 071,00	2 278,10
Athletics		No annual rental	No annual rental
		fee applicable	fee applicable
Baseball (Juniors)	per diamond per year	3 186,00	3 504,60
Baseball (Seniors)	per diamond per year	3 186,00	3 504,60
Hockey	per field per year	3 186,00	3 504,60
International Korfball	or a rugby field size per year	4 778,00	5 255,80
Jukskei	per pit per year	399,00	438,90
Cricket	Cement Pitch:		•
	per field per year	3 688,00	4 056,80
	Turf Pitch:		
	per field per year	5 162,00	5 678,20
Bowls	per green per year	9 557,00	10 512,70
Rugby	per field per year	5 096,00	5 605,60
Softball	per diamond per year	3 186,00	3 504,60
Squash	per court per year	2 889,00	3 177,90
Soccer	1	1	·
Soccer	per field per year	5 096,00	5 605,60

The reason for two schemes being specified above is that certain facilities are utilised by more than 1 code during different times of the year. The scheme D option limits access to the club to the season within the year when their code is engaged in league activities. This is usually only applicable when cricket and rugby clubs utilise the same grounds and the option will only be used in these cases.

SCHEME F: SELF MAINTENANCE WITH NO SUBSIDY

Sporting codes		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
All codes and clubhouses per facility per year administration fee  CPI related increase in the administration fee		797,00	876,70

This option is applicable to a variety of facilities including sport grounds used by individuals for non league and commercial activities. The lessee is responsible for the payment of all services on the facility, as well as all maintenance and upgrading. Any investment in upgrading or improvements made to the facility will not be reimbursed to the club after expiry or cancellation of the lease. It is also the ideal option for sports where only a building is needed for a clubhouse, and no sport grounds are included. Examples would be Racing Pigeon Clubs, marathon clubs and other similar activities.

A number of sporting codes are not suited to a full time lease agreement, and in some cases the circumstances make the allocation of a specific facility to one user group impractical. For these facilities and codes a tariff structure has been devised whereby an applicant can make use of a facility after paying a daily rate. The rate charged includes a marking fee for grass surfaces where this is applicable. The fee is for league standard facilities, and informal facilities are not subject to a rental fee.

	Sporting	ı codes	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Sporting codes		Total	Total
		(VAT included)	(VAT included)	
	T		R	R
Athletics		Marking fee/field preparation	318,00	349,80
		Matches/events	318,00	349,80
Tennis		Marking fee/field preparation	n/a	n/a
	per facility	Matches/events	318,00	349,80
Soccer professional games		Matches/events	6 100,00	0,00
Soccer Vodacom league		Marking fee/field preparation	318,00	0,00
		Matches/events	300,00	0,00
		Training per annum	2 280,00	0,00
Soccer			240,00	264,00
	per facility	Matches/events	318,00	349,80
Softball		Marking fee/field preparation	240,00	264,00
		Matches/events	318,00	349,80
Baseball	ļ	Marking fee/field preparation	240,00	264,00
		Matches/events	318,00	349,80
Hockey		Marking fee/field preparation	240,00	264,00
	per facility	Matches/events	318,00	349,80
Jukskei	1	Marking fee/field preparation	n/a	n/a
	per facility	Matches/events	318,00	349,80
Bowls	ľ	Marking fee/field preparation	n/a	n/a
	per facility	Matches/events	318,00	349,80
Volleyball		Marking fee/field preparation	n/a	n/a
	per facility	Matches/events	318,00	349,80
  Basketball		Marking fee/field preparation	n/a	n/a
_ = ===================================	per facility	Matches/events	318,00	349,80
Netball	portaomity	Marking fee/field preparation	n/a	n/a
Trotsan	per facility	Matches/events	318,00	349,80
  Korfball	per racinty	Marking fee/field preparation	n/a	n/a
TOTIBUIL	per facility	Matches/events	318,00	349,80
  Tenniquoit	per racinty	Marking fee/field preparation	n/a	n/a
Torringuoit		Matches/events	3 183,18	3 501,50
Cricket		Marking fee/field preparation	318,00	349,80
OHONGU	nor field	Matches/events	318,00	349,80
Rughy	per field		ì · I	
Rugby		Marking fee/field preparation	240,00	264,00
	per field	Matches/events	318,00	349,80

### PAY-FOR-PLAY: ANNUAL TARIFFS

An annual tariff that will cater for individuals, clubs and schools wishing to use facilities on a regular basis, but not being willing to enter into a lease agreement for a specific facility, or the facility in question not being considered conducive to the granting of a lease. This will ensure maximum use of the facilities while still maintaining control over the facilities by the Sport and Recreation officials in the area. All coordination for the use of the facilities by these groups and individuals will be the responsibility of the Sport and Recreation officer with the inputs of the Local Sport Council. It will cater for clubs and schools wishing to use facilities for training purposes as well as for individuals who would like to use facilities on an ad-hoc basis. A membership card system will be put in place where applicable to ensure effective access control.

Category	Fa	Facility -		With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Scholars and students	All facilities not subject	per annum	16,00	17,60
Disabled persons Senior citizens	to a lease agreement			
Individuals	All facilities not subject to a lease agreement	per annum	32,00	35,20
Sport clubs	1 designated facility	per annum (a time allocation will be done dependant on the demand for the facility)	319,00	350,90
Schools	All facilities not subject to a lease agreement (grass athletics	por appum	797,00	876,70
	surfaces)	per annum (excludes marking fees, training purposes only, subject to availability)	797,00	0/0,/0

This arrangement is specifically aimed at groups and individuals utilizing facilities for training purposes, and does not include marking.

### **FLOODLIGHTS**

The use of floodlights for practice or match purposes is subject to pre-payment and is based on the quality of the lights at the facility. The floodlights are grouped in class 1, 2 or 3 with the highest level being class 1, which is only available at a few of the larger sport stadiums, the second level being league level lighting and the lowest, class 3 being for training lights.

Class	Facility		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Class 1	Pilditch Stadium Caledonian Stadium Eersterust Stadium Super Stadium Giant Stadium	per hour per soccer or rugby game	112,00 240,00	123,20 264,00
Class 2	Laudium Stadium Stanza Bopape	per hour per game	56,00 111,00	61,60 122,10
Class 3	All other facilities with floodlights	per hour per game	40,00 81,00	44,00 89,10

The classification of the quality of lighting on the different grounds are subject to change as improvements are made to the facilities, and the tariff to be charged at facilities can be adjusted when this occurs.

### SPORT HALLS

A few codes in the City make use of halls specifically designed for sport. These are often multi-million rand facilities and where management is of the opinion that they do not fall within one of the above categories, the property valuation division will be requested to determine a market related rental for the facility.

The management of the Sport and Recreation Division will then make a recommendation to the departmental management on the degree of subsidisation to be applicable to the specific facility. Factors to be taken into account will include the income generating potential of the facility and the degree to which commercial exploitation of the facility will be allowed.

A lease agreement will be drawn up for these facilities taking into account the specifications of the facility and the situation. The responsibilities applicable to each party will be individually negotiated within the broader framework of the other lease options.

Vor	fball Park		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Kon	Dali Park		Total	Total
			(VAT included) R	(VAT included) R
Main Hall for functions	Mondays to Ti	niredave	817,00	898,70
TWENT THE TOT TUNIONS	Fri - Sun & pul		2 572,00	2 829,20
	Damage Depo	•	1 060,00	1 166,00
Hall hire for annual Sport Groups	Per hour	, or	40,00	44,00
Kitchen & Kiosk	Hourly for acti	vity arouns	25,00	27,50
	daily for event		240,00	264,00
Korfball	For normal lea			
	purposes only	•		
	No events	per court per year	2 071,00	2 278,10
	weekdays	per hour	40,00	44,00
Netball	For normal lea	gue		
	purposes only			
	No events	per court per year	2 071,00	2 278,10
Court hire	weekdays	per hour	40,00	44,00
	floodlights	per hour	40,00	44,00
Sports days	full day		1 272,00	1 399,20
Court hire	per match		240,00	264,00
Office rental	per month		286,00	314,60
Entertainment area	per month		2 290,00	2 519,00

## PILDITCH RENTAL FEES

Event	Rental		With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
Schools	Refundable damage deposit	per event	3 981,00	4 379,10
	Rental: Primary Schools	per day	797,00	876,70
	Combined Schools	per day	1 035,00	1 138,50
	Secondary Schools	per day	1 274,00	1 401,40
	Professional sports / TV			
Floodlights	Coverage	per day	797,00	876,70
	Provincial sporting events Training, sport clubs,	per day	477,00	524,70
	schools, etc.	per game /	240,00	264,00
	,	per hour	119,00	130,90
VIP Room (Pilditch Stadium)	Dental	nor day	797,00	876,70
VIP ROOM (Pliditch Stadium)	Rental Rental per hour	per day per hour	61,00	67,10
	,	per noul	500,00	550,00
	preparation fee Refundable Damage Deposit	per occasion	1 180,00	1 298,00
PA System	Rental		159,00	174,90
	Refundable Damage Deposit		797,00	876,70
Electrical Timing	Rental		797,00	876,70
	Deposit		1 592,00	1 751,20
Professional soccer team				
training			1 208,00	1 328,80
Kitchen	<u>{</u>	per occasion	212,00	233,20
Kiosks	Rental	per event	376,00	413,60
Vendors	With Branding eg. Chip n Dip, Chipstix, Minimelts	per event	376,00	413,60
	Street vendors eg. Nestle	per person per		
Vendors	motor bikes	event	226,00	248,60
Vendors	No electricity on grass area		226,00	248,60
Individual members	Annual membership	per person per year: 15 years and older	50,00	55,00
Individual members	Annual membership	per person per year: younger than	20,00	
		15 years	30,00	33,00

## LUCAS "MASTERPIECES" MORIPE STADIUM

			With effect from	With effect from
			1 July 2011 until	1 July 2012 until
			30 June 2012	30 June 2013
			Total	Total
			(VAT included)	(VAT included)
			R	R
VIP Room	Rental		5 000,00	5500,00
	Refundable Damage Deposit		1 060,00	1 166,00
PA System	Rental		1 200,00	1 320,00
	Refundable Damage Deposit		797,00	876,70
Big Screen	Rental		1 800,00	1 980,00
	Refundable Damage Deposit		797,00	876,70
Hospitality suites	Rental small		3 500,00	3 850,00
	Rental large		4 000,00	4 400,00
	Deposit		1 060,00	1 166,00
Kiosks and licensed vendors	Rental		240,00	264,00
Individual members	Annual membership	per person per		
		year: 15 years and		
		older	50,00	55,00
Individual members	Annual membership	per person per		
	·	year: younger than		
		15 years	30,00	33,00

## H M PITJE STADIUM

		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
VIP Room	Rental	5 000,00	5 500,00
	Refundable Damage Deposit	1 060,00	1 166,00
PA System	Rental	1 200,00	1 320,00
	Refundable Damage Deposit	797,00	876,70
Hospitality suites	Rental small	3 500,00	3 850,00
	Rental large	4 000,00	4 400,00
	Deposit	1 060,00	1 166,00
Kiosks and licensed vendors	Rental	240,00	264,00

## EERSTERUST STADIUM

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
Stadium Hall	Rental	613,00	674,30
	Refundable Damage Deposit	1 113,00	1 224,30
Kiosks	Rental	209,00	229,90

## LAUDIUM STADIUM

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Kiosks	Rental	240,00	264,00

## TEMBA STADIUM

		With effect from 1 July 2011 until	With effect from 1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
Kiosks	Rental	240,00	264,00

## LEAGUE SPORT FACILITIES

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until
	Sporting codes		30 June 2013
	opoliting coddo	Total	Total
		(VAT included)	(VAT included)
		R	R
Korfball	per court per year	2 071,00	2 278,10
Netball	per court per year	2 071,00	2 278,10
Tenniquoits	per court per year	2 071,00	2 278,10
Tennis	per court per year	2 389,00	2 627,90
Volleybali	per court per year	2 071,00	2 278,10
Basketball / Handball	per court per year	2 071,00	2 278,10
Athletics		No annual rental	No annual rental
		fee applicable	fee applicable
Baseball (Juniors)	per diamond per year	3 186,00	3 504,60
Baseball (Seniors)	per diamond per year	3 186,00	3 504,60
Hockey	per field per year	3 186,00	3 504,60
International korfball	or a rugby field size per year	4 778,00	5 255,80
Jukskei	per pit per year	399,00	438,90
Cricket	Cement Pitch:		
	per field per year	3 687,00	4 055,70
	Turf Pitch:		
	per field per year	5 162,00	5 678,20
Bowls	per green per year	9 557,00	10 512,70
Rugby	per field per year	5 096,00	5 605,60
Softball	per diamond per year	3 186,00	3 504,60
Soccer	per field per year	5 097,00	5 606,70

The above is applicable to facilities which can be reserved for a federation or affiliated club which are required for league purposes, but are not conducive for lease on a permanent basis.

### Health and Social Development Department (Health Care Division)

Municipal Health Services hereby confirms its support for the 10% increase in the tariffs due to the

- 1. In the administration costs, the Environmental Health Practitioners have to go out for every application, and conduct physical inspections, at times more than once on one application, thus involving escalated travelling costs. The Municipality thus have to raise tariffs to recover these costs.
- 2. The merger with the Former Metsweding areas and in comparison to the number of EHP's we have made it compulsory for the practitioners to travel long distances to reach all areas in the entire Tshwane.
- 3. The cost of paper and other related stationery/items such as printing, cartridges, etc warrants a fair increase to our tariffs as already proposed.

The Council resolved on 26 June 1996 that the tariffs for the above services and matters be reviewed annually.

Currently R495,80 (vat included) per hour and R2,90 per kilometre are charged for rendering tuberculosis X-ray services to organisations. In view of increasing costs for maintenance of the x-ray equipment and truck and petrol and salaries of X-ray staff, this Department recommends that the tariffs be adjusted to R545,40 (vat included) per hour and R3,20 per kilometre.

The suggested new tariffs represent an increase of 10%

# Services rendered by the Health and Social Development Department

	1	
	With effect from	With effect from
	, -	1 July 2012 until
Particulars	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
Tuberculosis X-Ray Services		
Services per hour	495,80	545,40
Per Kilometre	2,90	3,20
Students and Primary Health Care Short Courses		
1. Sexually Transmitted Infections	456,65	502,30
2. Three-day HIV/AIDS Counselling	456,65	502,30
3. Ten-day HIV/AIDS Counselling	1 141,60	1 255,70
4. Tuberculosis	456,65	502,30
5. Expanded Programme on Immunisation	456,65	502,30
6. Reproductive Health	456,65	502,30
Environmental Health Services		
1. Re-issuing of certificate to food premises	456,65	502,30
2. Issuing of an export certificate for foodstuffs	456,65	502,30
3. Sampling and analysis of water on request – microbiological	928,50	1 021,40
4. Sampling and analysis of water on request – chemical	1 293,80	1 423,20
5. Issuing of a certificate to conduct a child care service	456,65	502,30
6. Issuing a certificate to conduct a home for the aged	456,65	502,30
7. Issuing of health certificates for tender purposes	456,65	502,30
8. Issuing of certificates for funeral undertakers	456,65	502,30
Issuing of destruction of food certification (letter) on request	456,65	502,30
	700,000	002,00
Community Development and Empowerment		
1. Pre-School Fees	120,00	132,00

**ANNEXURE H11** 

### **Building Plans and Related Matters**

### Part A

Applications in terms of the National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977), as amended:

- 1. The tariff for the examination and approval of building plans for all buildings, including out buildings and covered stoeps
  - (h) For Low Cost Housing Projects by or on behalf of a State Department or The City of Tshwane Metropolitan Municipality From no fee to R440/application due to increased pressure on operational expenditure
  - (i) For Projects other than Low Cost Housing Projects by a State Department on property owned by the State for State purposes This fee is to be implemented over a period of 4 years
  - (o) For the consideration of an application to proceed with the erection and use of Tents for Events and/or Functions (Temporary Buildings), as contemplated in Regulation A23(1) of the National Building Regulations (each individual structure will be considered as a separate application):
    - (ii) 501 m² and over:

      Subject to a maximum levy of R50 000.00 This became necessary as fees became unreasonable

## **Building Plans and Related Matters**

	Particulars		With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
Part A			R	R
1977 (Act	s in terms of the National Building Regulations and Building Standards Act, 103 of 1977), as amended: tariff for the examination and approval of building plans for all buildings,			
inclu	iding out buildings and covered stoeps:			
(a)	For New buildings:	Per m² or part thereof	10,00	11,00
(b)	Subject to a minimum levy of For Additions:	per application Per m² or part thereof for the additional area	400,00	440,00
	Subject to a minimum levy of	per application	10,00 400,00	11,00 440,00
(c)	For Alterations	per application	400,00	440,00
(d) (e)	For Amended or Revised plans (with no additional area) For Amended or Revised plans (with additional area)	per application Per m² or part thereof for the	400,00	440,00
	Subject to a minimum levy of	additional area	10,00 400,00	11,00 440,00
(f)	For the Renewal of plans where the approval of such plan has lapsed in terms of Section 7(4) of the National Building Regulations and Building	per application		·
(g) (h)	Standards Act, 1977 (Act 103 of 1977), as amended: For tenant/shop layouts	per application per application	400,00 400,00	440,00 440,00
(''')	For Low Cost Housing Projects by or on behalf of a State Department or The City of Tshwane Metropolitan Municipality	per application	No Fee	440,00 or as motivated
(i)	For Projects other than Low Cost Housing Projects by a State Department	Per m² or part		by the General Director of such State Department or Strategic Executive Director of such Department if such project is by or on behalf of the City of Tshwane Metropolitain Municipality for exemption of fees subject to the approval by the City Manager or Strategic Executive Director: City Planning
• • •	on property owned by the State for State purposes Subject to a minimum levy of	thereof	4,00 400,00 or as motivated by the General Director of such State Department for exemption of fees subject to the approval by the City Manager or Strategic Executive Director: City Planning	5,50 440,00 or as motivated by the General Director of such State Department for exemption of fees subject to the approval by the City Manager or Strategic Executive Director: City Planning

For Projects by the City of Totherone Metospolitan Municipality excluding (NAT included) (VAT included) (VAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT included) (NAT			Particulars		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Low Cost Housing Projects  (S) For the consideration of an application to commence or proceed with the exection of a building or pair of a building before the granting of approval, an acontemptated in Section (70) of the National Building Repairs of a building selection Act, 1977 (Act 102 of 1077), an ammended:  (P) For the consideration of an application to be a building or pair of a building before the certificate of occupancy has been its south as contemptated in Section 14(A) of the National Building Standards Act, 1977 (Act 103 of 1977), as ammended:  (B) For the consideration of an application to a contemptate of its section and abuilding standards Act, 1977 (Act 103 of 1977), as ammended:  (B) For the consideration of an application to demolish or cause or permit to demolish a building or pair of a building so contemptated in Septiation (E1/1) of the National building Regulations:  (E1/1) of the National Standard (1977), as ammended:  (B) For the consideration of an application to demolish or cause or permit to demolish a building or pair of a building so contemptated in Regulation (E1/1) of the National Standard (1977), as ammended:  (B) For the consideration of an application to consideration of an explored standard (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (1977), as a mended (					(VAT included)	(VAT included)
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Subject to a maximum levy of and; Subject to a maximum levy of (P) For the consideration of an application to proceed with the erection of hoardings 2. The minimum charges payable for any examination or approval shall be: 3. In calculating any area referred to herein, the total dimensions of the building at each story, excluding the area of an external staircase, chimney breast, buttress, eaves projection to a maximum of 1 m and other projections, shall be taken into account, provided that basement floors, mezzanine floors and galleries shall be calculated as separate floor levels. 4. The area of any work as referred to herein, shall be determined by the City of 1shwane Metropolitan Municipality and such determination shall be final. 5 For a re-inspection, owing to defective work or any negligence on the part of the applicant, or if it is found that be building work is not ready for the inspection.  Part B  Applications in terms of the Tshwane Town-Planning Scheme, 2008: 1 Permission for an outbuilding to be used for residential accommodation to exceed 20% of the floor area of the main building. 2 Permission for an outbuilding to be used for residential accommodation to exceed 20% of the floor area of the main building. 4 Permission for the relaxation of a building line or set-back (a) Even larger than 500 m²: (i) street (ii) side space (iii) rear space (iv) Even 500 m² and smaller: (i) is treet (iii) side space: (iv) firstwane Municipality on the project by or on behalf of a State Department or The City of Tshwane Metropolitan Municipality: (i) is treet (ii) side space: (iii) side space: (iii) rear space  5 Permission to use the area between the building line and the street boundary in "Business 1", "Business 3" and "Business 3" Use Zones for a purpose other than for the parking of motor vehicles  purpose other than for the parking of motor vehicles  per application per application per application per application per application per application per application No Fee No Fee Permission for a basement between th			(ii) com and ordi.	1 ' 1	5.00	5,50
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2. The minimum charges payable for any examination or approval shall be:  1. In calculating any area referred to herein, the total dimensions of the building at each story, excluding the area of an external staticase, chinney breast, buttress, seaves projection to a maximum of 1 m and other projections, shall be taken into account, provided that basement floors, mezzanine floors and galleries shall be calculated as separate floor levels.  4. The area of any work as referred to herein, shall be determined by the City of Tshwane Metropolitan Municipality and such determination shall be final.  5. For a re-inspection, owing to defective work or any negligence on the part of the applicant, or if it is found that the building work is not ready for the inspection after such an inspection has been requested: in respect of each re-inspection.  200,00 220,00  Part B  Applications in terms of the Tshwane Town-Planning Scheme, 2008:  1. Permission for more than one kitchen at a dwelling-unit per application of the reflection of the main building and/or 50m² per application application of an outbuilding to exceed 40% of the gross floor area of the main building per application and the stream of the main building per application and the stream of the main building per application and the stream of the main building per application and the stream of the main building per application and the stream of the main building per application and the stream of the main building per application and the stream of the main building per application and the stream of the main building per application and the stream of the main building per application and the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream of the stream o		(p)			400.00	440.00
1. calculating any area referred to herein, the total dimensions of the building at each story, excluding the area of an external stalicase, chimney breast, buttress, eaves projection to a maximum of 1 m and other projections, shall be taken into account, provided that basement libors, mezzanine floors and galleries shall be calculated as separate floor levels.  4. The area of any work as referred to herein, shall be determinated by the City of Tshwane Metropolitan Municipality and such determination shall be final.  5 For a re-inspection, owing to defective work or any negligence on the part of the applicant, or if it is found that the building work is not ready for the inspection after such an inspection has been requested: in respect of each re-inspection.  Part B  Applications in terms of the Tshwane Town-Planning Scheme, 2008:  1 Permission for more than one kitchen at a dwelling-unit  2 Permission for an outbuilding to be used for residential accommodation to exceed 20% of the floor area of the minal building and and/or 50m²  3 Permission for an outbuilding to exceed 40% of the gross floor area of the main building and and provided the street building in the provided that has been requested: in respect of each re-inspection.  400,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 4	2.	The r		per application		
4. The area of any work as referred to herein, shall be determined by the City of Tshwane Metropolitan Municipality and such determination shall be final.  5 For a re-inspection, owing to defective work or any negligence on the part of the applicant, or if it is found that the building work is not ready for the inspection after such an inspection has been requested: In respect of each re-inspection.  Part B  Applications in terms of the Tshwane Town-Planning Scheme, 2008:  1 Permission for more than one kitchen at a dwelling-unit per application to exceed 20% of the floor area of the main building and/or 50m² per application per application per application per application and the street boundary in "Business 1", "Business 2", "Business 3" and "Business 4" Use Zones for a purpose other than for the parking of motor vehicles  4 Permission for a basement between the building line and the street boundary  4 Permission for a basement between the building line and the street boundary  5 Permission for a basement between the building line and the street boundary  6 Permission for a basement between the building line and the street boundary  7 Permission for a basement between the building line and the street boundary  8 Permission for a basement between the building line and the street boundary  9 Permission for a basement between the building line and the street boundary  10 Permission for a basement between the building line and the street boundary  11 Permission for a basement between the building line and the street boundary  12 Permission for a basement between the building line and the street boundary  13 Permission for a basement between the building line and the street boundary  14 Permission for a basement between the building line and the street boundary  15 Permission for a basement between the building line and the street boundary  16 Permission for a basement between the building line and the street boundary  17 Permission for a propose other than for the parking of motor vehicles	3.	In cal each buttre taken	culating any area referred to herein, the total dimensions of the building at story, excluding the area of an external staircase, chimney breast, ess, eaves projection to a maximum of 1 m and other projections, shall be into account, provided that basement floors, mezzanine floors and			
applicant, or if it is found that the building work is not ready for the inspection after such an inspection has been requested: In respect of each re-inspection.  Part B  Applications in terms of the Tshwane Town-Planning Scheme, 2008:  1 Permission for more than one kitchen at a dwelling-unit  2 Permission for an outbuilding to be used for residential accommodation to exceed 20% of the floor area of the main building and/or 50m² per application  3 Permission for an outbuilding to exceed 40% of the gross floor area of the main building per application building  4 Permission for the relaxation of a building line or set-back  (a) Erven larger than 500 m²:  (i) street  (ii) side space  (iii) rear space  (ii) side space: for the relaxation more than 1m  (iii) rear space  (c) For erven within a Low Cost Housing Project by or on behalf of a State Department or The City of Tshwane Metropolitan Municipality:  (i) street  (ii) side space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) side space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (iii) rear space  (ii	4.	The a	area of any work as referred to herein, shall be determined by the City of			
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(iii) rear space (c) For erven within a Low Cost Housing Project by or on behalf of a State Department or The City of Tshwane Metropolitan Municipality: (i) street (ii) side space (iii) rear space  Permission to use the area between the building line and the street boundary in "Business 1", "Business 2", "Business 3" and "Business 4" Use Zones for a purpose other than for the parking of motor vehicles  Permission for a basement between the building line and the street boundary  Permission for a basement between the building line and the street boundary  Permission for a paper to project in front of the atreet building line  per application  per application No Fee No Fee No Fee per application No Fee No Fee No Fee No Fee per application No Fee No Fee No Fee No Fee No Fee per application No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee No Fee		(	(i) street	per application	293,00	220,00
(c) For erven within a Low Cost Housing Project by or on behalf of a State Department or The City of Tshwane Metropolitan Municipality:  (i) street (ii) side space (iii) rear space  Permission to use the area between the building line and the street boundary in "Business 1", "Business 2", "Business 3" and "Business 4" Use Zones for a purpose other than for the parking of motor vehicles  Permission for a basement between the building line and the street boundary  Permission for a basement between the building line and the street boundary  Permission for a paraput to project in front of the atreet building line  Permission for a paraput to project in front of the atreet building line					1	220,00
Department or The City of Tshwane Metropolitan Municipality:  (i) street (ii) side space (iii) rear space  Permission to use the area between the building line and the street boundary in "Business 1", "Business 2", "Business 3" and "Business 4" Use Zones for a purpose other than for the parking of motor vehicles  Permission for a basement between the building line and the street boundary  Permission for a basement between the building line and the street boundary  Permission for a paraphy to project in front of the atreet building line  Permission for a paraphy to project in front of the atreet building line			· ·	per application	293,00	220,00
(i) street (ii) side space (iii) rear space  5 Permission to use the area between the building line and the street boundary in "Business 1", "Business 2", "Business 3" and "Business 4" Use Zones for a purpose other than for the parking of motor vehicles  6 Permission for a basement between the building line and the street boundary  7 Permission for a cappoint to project in front of the atreet building line  9 Permission for a cappoint to project in front of the atreet building line  10 Permission for a cappoint to project in front of the atreet building line						
(iii) rear space  Permission to use the area between the building line and the street boundary in "Business 1", "Business 2", "Business 3" and "Business 4" Use Zones for a purpose other than for the parking of motor vehicles  Permission for a basement between the building line and the street boundary per application 400,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00 440,00		(	i) street	per application		No Fee
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"Business 1", "Business 2", "Business 3" and "Business 4" Use Zones for a purpose other than for the parking of motor vehicles per application 400,00 440,00 440,00 Permission for a basement between the building line and the street boundary per application 400,00 440,00 440,00 Permission for a capacity to project in front of the atreet building line	5			per application	No Fee	No Fee
purpose other than for the parking of motor vehicles  6 Permission for a basement between the building line and the street boundary  7 Permission for a capport to project in front of the atreet building line	_					
7 Permission for a concept to project in front of the street hullding line				per application	400,00	440,00
7 Permission for a canopy to project in front of the street building line per application 400.00 440.00			•	per application	400,00	440,00
i bei abbusationii ittolog	7	Permis	ssion for a canopy to project in front of the street building line	per application	400,00	440,00

			With effect from	With effect from
			1 July 2011 until	1 July 2012 until
	Particulars		30 June 2012	30 June 2013
	, artouru b		Total	Total
1			(VAT included)	(VAT included)
		Y	R	R
8	Permission for the relaxation of the percentage of the area to be kept open for outdoor living		400.00	440.00
_	·	per application	400,00	440,00
9	Permission to excavate material from any erf other than for the preparation of such erf for building purposes or for the continued use thereof	per application	400,00	440,00
10	Permission to fix a rooftop antenna or dish to a building where such antenna or dish does not comply with the conditions as set	per application	400,00	440,00
11	Permission to an increase in height in respect of a building in an "Industrial 2" zone for a manufacturing process or storage purpose	per application	400,00	440,00
12	Permission to relax the height restrictions in an use zone "Residential 1" and "Residential 2"	, , ,		
1,0		per application	400,00	440,00
13 14	Permission for an increased height for an university established by law	per application	400,00	440,00
14	Permission for an increased height for a building, where, owing to the imposion of a building line, the applicable Floor Area Ratio cannot otherwise be obtained:	per application	400,00	440,00
15	Permission for an increased height for a building, if such building requires additional height in order to improve the architectural treatment thereof or to	, ,,		
	provide amenities solely for the occupants of such building:	per application	400,00	440,00
16	Permission for an increased storey height for a single storey designed as a double volume			
17		per application	400,00	440,00
''	Permission for increased coverage to the maximum coverage for Business Buildings where Business Buildings are converted to Residential Buildings	per application	400,00	440,00
18	Permission for increased coverage for dwelling houses and dwelling-units in			
	"Residential 1" to "Residential 5"	per application	400,00	440,00
19	Any approval or permission of Council not mentioned above	per application	466,00	440,00
20	Application in terms of the provision of the relevant town-planning scheme for approval of Site Development Plans:			
	Basic fee		466,00	500,00
	Plus		Plus	Plus
	(a) For each new house, residential unit or flat		187,00	220,00
	(b) For any other residential building		1,74	2,00
	which does not consist of residential units (eg hotels and guest houses)		p/m² of total new	p/m² of total new
			floor area	floor area
	(c) For all non-residential buildings		1,74	2,00
ĺ			p/m² of total new	p/m² of total new
L			floor area	floor area

## **Outdoor Advertising**

The purpose of this motivation is to obtain approval to amend the existing tariff structure of the Municipality for the examination and approval of outdoor advertising applications and related matters. Certain classes of outdoor advertising applications in terms of the existing approved tariff structure needs to remain the same and therefore no fee increases in general must be implemented. However certain of the other tariffs needs to be be amended in order to bring the tariff structure in line with the market related prices. Also, certain amounts including VAT were rounded off to ensure ease of operations in terms of service delivery.

## **Outdoor Advertising**

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
Consultation and Inspection Fee			
Applicable in the case where an Environmental			
Impact Assessment is not required		954,00	1 050,00
Application Fee			
Signs ≥ 18m² measured to ground level	per m²	110,00	110,00
Application Fee			
Signs < 18m² measured to ground level  Application Fee	per m²	70,00	70,00
Surface area of aerial signs	per m²	130,00	130,00
Application Fee	l'		
Banners placed for the display of events  Application Fee	per banner	413,40	455,00
Construction Site Signs	per street front	33 000,00	36 300,00
Application Fee	por street none	00 000,00	0000,00
Building Wrap Signs	per elevation of building	24 380,00	30 000,00
Building Plan Fee	, , , , , , , , , , , , , , , , , , , ,		,
Where required	As per approved tariffs of Building Control		
Height Relaxation Fee			
Signs exceeding the prescribed height as described in Town Planning Scheme, Bylaws or approved Zoning of premises  Building Line Relaxation Fee	As per approved tariffs of Building Control		
Signs encroaching the building line as defined in Town Planning Scheme or approved Zoning of	As per approved tariffs of		
premises	Building Control		
Advertising Content Renewal Fee			
Change of advertising content of a sign	per m² of total sign area only		
	per display, not exceeding an amount of R 10 000.00	2E 00	35,00
Free- standing security signs at suburb	amount of K 10 000.00	35,00	35,00
entrances (no inspection fee)	per sign	450,00	450,00
Posters	Jr	100,00	100,00
Display of posters per 14 day period	per poster displayed as per		
pond	prescribed period	15,00	16,50
Seizure, Confiscation of Signs	p. Joon boa poriou	10,00	, 5,00
Signs ≥ 18m² in total area	per sign	6 826,40	7 510,00
Signs < 18m² in total area	per sign	2 734,80	3 010,00
Seizure of posters (including estate agent			<b>,</b>
show house boards and auction posters)	per poster	678,40	750,00
Leaflets, pamphlets and handbills	per sign	13,75	15,00
Registration of Estate Agency	per branch premises per	·	,
	calendar year	11 200,00	12 000,00

## Tshwane Bus Services: Advertising on Tshwane buses

	Deutinodena		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Particulars		Total	Total
			(VAT included)	(VAT included)
			R	R
Single Decker buses:				
Back advertising		per bus per month	424,00	470,00
Full bus advertising		per bus per month	1 500,00	1 500,00
Double Decker buses:				
Back advertising		per bus per month	636,00	700,00
Full bus advertising		per bus per month	3 500,00	3 500,00

### Note:

In reference to advertising on busses, the prices exclude the price of installation, removal and re-branding which will be for the account of the advertiser.

In the case of sign types that have been awarded in terms of tenders, the pricing in the agreements signed by both parties is applicable.

### **Environmental Management**

The current rates are generally higher than those of surrounding facilities and can therefore not be increased with the proposed 10%. We attempted to keep the rates consumer friendly and affordable to attract visitors to the facilities.

Motivations for higher or lower than recommended increases are as follows:

### Swimming baths:

Our daily tariffs as well as the entrance fees to the swimming baths are not market related. They are more than our neighbouring cities for example those of Germiston, Boksburg, Benoni and Johannesburg. Increases can therefore not be implemented. Some of the tariffs are however adjusted to accommodate the handling of change.

#### Resorts:

The present tariffs are also higher than those of other surrounding resorts and can therefore not be increased with the suggested 10%. The following adjustments have however been made:

- The tariff for quantum busses is discontinued
- The tariff for the Denneboom lapa has been increase with 6% and is now market related
- The daily admission fee at the Wonderboom Resort is increased with 10%
- A few of the tariffs have been rounded off to accommodate the handling of change

### Reserves:

The tariffs at the Groenkloof Nature Reserve are adjusted with the suggested 10%. Those of the other reserves are market related and an increase is not feasible. The following adjustments were however made:

- The selling of game carcasses is increased by 23%
- The refundable damage deposits is decreased to R650,00 as damages seldom occurs at these venues
- The selling price of wood is increased by 13% the new tariff is still competitive with outside sellers
- The overnight tariffs has been adjusted to be more customer friendly

### Removal of trees:

The tariff is competitive with the private sector and no increase is recommended.

### Park rental:

It was decided not to increase the present tariffs as we need to make it more accessible to the public.

### Decoration material and plants for hire:

The tariff for plants and decoration material for hire is market related and can therefore not be increased.

## **Environmental Management**

The Manager: Nature Conservation and Resorts or his proxy may, at the written request of organisations or Groups, grant a discount, or if a discount has been specified, that specific discount, on all items in Part A.

## PART A

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
A.	SIZE SWIMMING POOL, HEATED DURING WINTER MONTHS, ABLUTION FACILITIES, KIOSK)	1	
1.	Summer season	1	
А	(01 September to 31 March or as close thereto as possible - exact opening and closing dates are determined by the Deputy Director: Swimming Baths)		
1.1	Charge per day		
а	Adults 18 years and older (per person)	10,00	10,00
b	Children of school going age (per child)	5,00	5,00
С	Pre-school children, 2 - 6 years (per child)	3,00	3,00
d	Pre-school children, 0-2 years	Free of charge	Free of charge
	Persons 60 years and older who can produce proof thereof and retarded persons (per		
е	person)	5,00	5,00
1.2	Season and monthly tickets		
1.2.1	Adults (per person)		
a	Ordinary season (1 Sept - 31 March)	370,00	370,00
b	Half season (1 Sept - 15 Dec or 16 Dec - 31 March)	185,00	185,00
С	Monthly ticket (31 days from date of purchase)	92,50	92,50
1.2.2	Children of school-going age, pensioners, disabled persons (per person)		
а	Ordinary season (1 Sept - 31 March)	185,00	185,00
b	Half season (1 Sept - 15 Dec or 16 Dec - 31 March)	92,50	92,50
С	Monthly ticket (31 days from date of purchase)	50,00	50,00
1.3	Admission fee for schools		
а	Scholars from any school, in classes and accompanied by a teacher, on weekdays between 08:00 and closing time (per child)	3,00	3,00
b	School season tickets		
b.1	School season ticket (per child or adult not swimming but visiting with trainer/child) (only Mondays to Fridays during school quarters, excluding public holidays)	62,00	62,00
b.2	School season ticket (per school) (per month)		
	(only Mondays to Fridays during school quarters, excluding public holidays) (08:00 - 14:00)	400,00	400,00
1.4	Summer coaching fee, per lane, per month (Mondays to Fridays), one hour's coaching per day (20 hours) + 4 children monthly tickets		
1.4.1	50m swimming bath (no 25m bath available at Hillcrest)	500,00	500,00
1.4.2	One hour coaching per day, per lane	40,00	40,00
2.	Winter season (1 April to 31 August - exact opening and closing dates are determined by the Deputy		
	Director: Swimming Baths)		
2.1	Charge per day		
a	Adults 18 years and older (per person)	10,00	10,00
b	Children of school going age (per child)	5,00	5,00
С	Pre-school children, 2 - 6 years (per child)	3,00	3,00
d	Pre-school children, 0 - 2 years	Free of charge	Free of charge
	Persons 60 years and older who can produce proof thereof and disabled persons (per		
е	person)	5,00	5,00
2.2	Winter monthly ticket		
a	Adults (per person)	150,00	150,00
b	Children, pensioners and disabled persons (per person)	75,00	75,00
2.2.1	Winter coaching fee		
а	Per lane per month (Mondays to Fridays), one hour's coaching per day (20 hours) + 2 children monthly tickets	620,00	620,00
b	One hour coaching per day, per lane	50,00	50,00

			With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
		, <u>, , , , , , , , , , , , , , , , , , </u>	R	R
3.	Charges in respect of water sports activities (summer and winter training purposes).	seasons) (All galas +		
	Schools and local clubs, as well as Council-recognised control be admission fee is charged. The facilities are however not rented o			
3.1 a	Weekdays Per morning (Mondays to Thursdays (08:00 - 13:00))	per hour or part		
	1 of Morning (Morlady's to Marsday's (50.00 10.00))	thereof	94,00	94,00
b	Per afternoon (Mondays to Thursdays (13:00 - 18:00))	per hour or part thereof	116,00	116,00
С	Per evening (Mondays to Thursdays (18:00 - 22:00))	per hour or part thereof	170,00	170,00
3.2	Weekends		•	·
а	Per morning (Fridays to Sundays (08:00 - 13:00))	per hour or part thereof	127,00	127,00
b	Per afternoon (Fridays to Sundays (13:00 - 18:00))	per hour or part	455.00	455.00
С	Per evening (Fridays to Sundays (18:00 - 24:00))	thereof per hour or part	155,00	155,00
	, , , , , , , , , , , , , , , , , , , ,	thereof	213,00	213,00
4.1	Squash court	nor 1/ hour	9.00	9.00
a 4.2	Per court (Mondays - Sundays (08:00 - 20:00)) Club house - lifesaving	per ½ hour	8,00	8,00
а	Mondays to Thursdays			280,00
B.	SWIMMING BATH ADMISSION FEES AT DE JONGH DIVING C CENTRE, HEATED DURING WINTER MONTHS, DIVING BOAR			
1.	Summer season			
	(01 September to 31 March or as close thereto as possible - exact			
1.1	closing dates are determined by the Deputy Director: Swimming E Charge per day	Baths)		
a	Adults 18 years and older (per person)		10,00	10,00
b	Children of school going age (per child)		5,00	5,00
С	Pre-school children, 2 - 6 years (per child)		3,00	3,00
d	Pre-school children, 0 - 2 years		Free of charge	Free of charge
е	Persons 60 years and older who can produce proof thereof and d person)	lisabled persons (per	5.00	5.00
1.2	Season and monthly tickets		5,00	5,00
1.2.1	Adults (per person)			
а	Ordinary season (1 Sept - 31 March)		370,00	370,00
b	Half season (1 Sept - 15 Dec or 16 Dec - 31 March)		185,00	185,00
С	Monthly ticket (31 days from date of purchase)		92,50	92,50
1.2.2	Children of school-going age, pensioners, disabled persons (per p	person)	405.00	405.00
a b	Ordinary season (1 Sept - 31 March) Half season (1 Sept - 15 Dec or 16 Dec - 31 March)		185,00 92,50	185,00 92,50
C	Monthly ticket (31 days from date of purchase)		50,00	50,00
2.	Winter season		50,00	30,00
	(1 April to 31 August - exact opening and closing dates are deterr Director: Swimming Baths)	nined by the Deputy		
2.1	Charge per day			
а	Adults 18 years and older (per person)		10,00	10,00
b	Children of school going age (per child)		5,00	5,00
С	Pre-school children, 2 - 6 years (per child)		3,00	3,00
d	Pre-school children, 0 - 2 years	lands and on the second	Free of charge	Free of charge
е	Persons 60 years and older who can produce proof thereof and di person)	isabled persons (per	Free of charge	Free of charge
2.2	Winter monthly ticket			
а	Adults (per person)		5,00	5,00
b	Children, pensioners and disabled persons (per person)		150,00	150,00

		With effect from	With effect from
			1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
ļ		R	R
3.	Charges in respect of water sports activities (summer and winter seasons) (All galas training purposes)	75,00	75,00
3.1	Schools and local clubs, as well as Council-recognised control bodies, whether or not admission fee is charged. The facilities are however not rented out on public holidays. Weekdays		
а	Per morning (Mondays to Thursdays (08:00 - 13:00)) per hour or part thereof	94,00	94,00
b	Per afternoon (Mondays to Thursdays (13:00 - 18:00)) per hour or part thereof	116,00	116,00
С	Per evening (Mondays to Thursdays (18:00 - 22:00)) per hour or part thereof	170,00	170,00
3.2	Weekends		
а	Per morning (Fridays to Sundays (08:00 - 13:00)) per hour or part thereof	127,00	127,00
b	Per afternoon (Fridays to Sundays (13:00 - 18:00)) per hour or part thereof	155,00	155,00
С	Per evening (Fridays to Sundays (18:00 - 24:00)) per hour or part		
	thereof	213,00	213,00
d	Club house - diving Mondays - Fridays	280,00	280,00
C.	SWIMMING BATH ADMISSION FEES AT EERSTERUST, TJAART VAN VUUREN AND LAUDIUM SWIMMING BATHS (OLYMPIC SIZE SWIMMING POOL, CHILDREN'S PLAY EQUIPMENT, SPLASH POOL, ABLUTION FACILITIES, KIOSK)		
1.	Summer season	l	<u> </u>
, ,	(1 September to 31 March or as close thereto as possible - exact opening and closing dates are determined by the Deputy Director: Swimming Baths)		
1.1	Charge per day		
a	Adults 18 years and older (per person)	10,00	10,00
b	Children of school going age (per child)	5,00	5,00
C	Pre-school children, 2 - 6 years (per child)	3,00	3,00
d	Pre-school children, 0 - 2 years	Free of charge	Free of charge
e	Persons 60 years and older who can produce proof thereof and disabled persons (per person)	5,00	5,00
1.2 1.2.1	Season and monthly tickets Adults (per person)		
1.2.1 a	,	270.00	270.00
a b	Ordinary season (1 Sept - 31 March) Half season (1 Sept - 15 Dec or 16 Dec - 31 March)	370,00 185,00	370,00 185,00
C	Monthly ticket (31 days from date of purchase)	92,50	92,50
1.2.2	Children of school going age, pensioners, disabled persons (per person)	32,00	02,00
а	Ordinary season (1 Sept - 31 March)	185,00	185,00
b	Half season (1 Sept - 15 Dec or 16 Dec - 31 March)	92,50	92,50
С	Monthly ticket (31 days from date of purchase)	50,00	50,00
1.3	Admission fee for schools	ĺ	·
a	Scholars from any school, in classes and accompanied by a teacher, on weekdays between 08:00 and closing time (per child)	3,00	3,00
b b.1	School season tickets School season ticket (per child)	62,00	62,00
b.2	(only Mondays to Fridays during school quarters, excluding public holidays) School season ticket (per school) (per month)	400,00	400,00
	(only Mondays to Fridays during school quarters, excluding public holidays 08:00 -		, 0 0
1.4	One hour coaching fee, per lane, per day (Mondays to Fridays), one hour's coaching per day (20 hours)		
1.4.1	50m swimming bath (no 25m swimming bath at Laudium and Eersterust) + 4x monthly tickets	500,00	500,00
2.	Swimming Bath at Eersterust Gymnasium		
2.1	Monthly ticket (31 days from date of purchase)		
а	Adult	57,00	50,00
)	Child	45,60	40,00

With effect from 1 students   1, 1, 1, 2, 2011 until 1 students   1, 1, 1, 2, 2011 until 1 students   1, 1, 1, 2, 2011 until 1 students   1, 2, 2, 2, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,
2.2   Charges in respect of water sports activities: (Ali galas + training purposes)   Schools and local clubs, as well as Council-recognised control boddles, whether or not admission fee is charged. The lacilities are however not rented out on public holidays.
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2.2.1   Weekdays   Per morning (Mondays to Thursdays (08:00 - 13:00))   per hour or part thereof   94,00   per hour or part thereof   116,00   per hour or part thereof   116,00   per hour or part thereof   116,00   per hour or part thereof   116,00   per hour or part thereof   170,00   per hour or part thereof   170,00   per hour or part thereof   170,00   per hour or part thereof   127,00   per hour or part thereof   127,00   per hour or part thereof   127,00   per hour or part thereof   127,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   155,00   per hour or part thereof   15
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4. Squash Courts a Per court (Mondays to Sunday [08:00 - 22:00]) b. SWIMMING BATH ADMISSION FEES AT DEON MALHERBE, SUNNYSIDE SOSHANGUVE, PRETORIA NORTH, LES MARAIS, TEMBA SWIMMING POOL AND GERT VAN SCHALKWYK, KUNGWINI, ZITUBENI SWIMMING BATHS (25 METER SWIMMING POOL, ABLUTION FACILITES, SPLASH POOL, CHILDREN'S PLAY EQUIPMENT, KIOSK):  (Kungwini swimming bath was not open to the public for the last 12 months. Zitubeni swimming bath was privatised and also not open to the public for the last 12 months and no tariff structure is available)  1. Summer season (1 September to 31 March or as close thereto as possible - exact opening and closing dates are determined by the Deputy Director: Swimming Baths)  1.1 Charge per day a Adults 18 years and older (per person) b Children of school going age (per child) c Pre-school children, 2 - 6 years (per child) d Pre-school children, 2 - 2 years (per child) c Pre-school children, 0 - 2 years e Persons 60 years and older who can produce proof thereof and disabled persons (per person)  2. Season and monthly tickets 1.2.1 Adults (per person) a Ordinary season (1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Monthly ticket (31 days from date of purchase) 1.2.2 Children of school going age, pensioners, disabled persons (per person) a Ordinary season 1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Ordinary season 1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Ordinary season 1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Ordinary season 1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Ordinary season 1 Sept - 31 March)
a Per court (Mondays to Sunday [08:00 - 22:00]) per ½ hour 8,00  D. SWIMMING BATH ADMISSION FEES AT DEON MALHERBE, SUNNYSIDE SOSHANGUVE, PRETORIA NORTH, LES MARAIS, TEMBA SWIMMING POOL AND GERT VAN SCHALKWYK, KUNGWINI, ZITUBEN! SWIMMING BATHS (25 METER SWIMMING POOL, ABLUTION FACILITES, SPLASH POOL, CHILDREN'S PLAY EQUIPMENT, KIOSK):  (Kungwini swimming bath was not open to the public for the last 12 months. Zitubeni swimming bath was privatised and also not open to the public for the last 12 months and no tariff structure is available)  1. Summer season (1 September to 31 March or as close thereto as possible - exact opening and closing dates are determined by the Deputy Director: Swimming Baths)  1.1 Charge per day a Adults 18 years and older (per person) b Children of school going age (per child) c Pre-school children, 2 - 6 years (per child) d Pre-school children, 0 - 2 years e Persons 60 years and older who can produce proof thereof and disabled persons (per person)  1.2 Season and monthly tickets 1.2.1 Adults (per person) a Ordinary season (1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) b Half season (1 Sept - 31 March) c Ordinary season 1 Sept - 31 March) b Half season (1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  185,00 192,50
D. SWIMMING BATH ADMISSION FEES AT DEON MALHERBE, SUNNYSIDE SOSHANGUVE, PRETORIA NORTH, LES MARAIS, TEMBA SWIMMING POOL AND GERT VAN SCHALKWYK, KUNGWINI, ZITUBENI SWIMMING BATHS (25 METER SWIMMING POOL, ABLUTION FACILITES, SPLASH POOL, CHILDREN'S PLAY EQUIPMENT, KIOSK):  (Kungwini swimming bath was not open to the public for the last 12 months. Zitubeni swimming bath was privatised and also not open to the public for the last 12 months and no tariff structure is available)  1. Summer season (1 September to 31 March or as close thereto as possible - exact opening and closing dates are determined by the Deputy Director: Swimming Baths)  1.1 Charge per day  a Adults 18 years and older (per person) b Children of school going age (per child) c Pre-school children, 2 - 6 years (per child) d Pre-school children, 0 - 2 years e Persons 60 years and older who can produce proof thereof and disabled persons (per person)  1.2 Season and monthly tickets 1.2.1 Adults (per person) a Ordinary season (1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Ordinary season 1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  185,00 192,50 11 Season (1 Sept - 15 Dec or 16 Dec - 31 March) 192,50 11 Season (1 Sept - 15 Dec or 16 Dec - 31 March) 192,50
SOSHANGUVE, PRETORIA NORTH, LES MARAIS, TEMBA SWIMMING POOL AND GERT VAN SCHALKWYK, KUNGWINI, ZITUBENI SWIMMING BATHS (25 METER SWIMMING POOL, ABLUTION FACILITES, SPLASH POOL, CHILDREN'S PLAY EQUIPMENT, KIOSK):  (Kungwini swimming bath was not open to the public for the last 12 months. Zitubeni swimming bath was privatised and also not open to the public for the last 12 months and no tariff structure is available)  1. Summer season (1 September to 31 March or as close thereto as possible - exact opening and closing dates are determined by the Deputy Director: Swimming Baths)  1.1 Charge per day  a Adults 18 years and older (per person)  b Children of school going age (per child)  c Pre-school children, 2 - 6 years (per child)  d Pre-school children, 0 - 2 years  e Persons 60 years and older who can produce proof thereof and disabled persons (per person)  1.2 Season and monthly tickets  1.2.1 Adults (per person)  a Ordinary season (1 Sept - 31 March)  b Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  c Children of school going age, pensioners, disabled persons (per person)  1.2.2 Children of school going age, pensioners, disabled persons (per person)  1.3 Ordinary season 1 Sept - 31 March)  d Ordinary season 1 Sept - 31 March)  4 Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  5 Ordinary season 1 Sept - 31 March)  5 Half season (1 Sept - 15 Dec or 16 Dec - 31 March)
GERT VAN SCHALKWYK, KUNGWINI, ZITUBENI SWIMMING BATHS (25 METER SWIMMING POOL, ABLUTION FACILITES, SPLASH POOL, CHILDREN'S PLAY EQUIPMENT, KIOSK):  (Kungwini swimming bath was not open to the public for the last 12 months. Zitubeni swimming bath was privatised and also not open to the public for the last 12 months and no tariff structure is available)  1. Summer season (1 September to 31 March or as close thereto as possible - exact opening and closing dates are determined by the Deputy Director: Swimming Baths)  1.1 Charge per day a Adults 18 years and older (per person) b Children of school going age (per child) c Pre-school children, 2 - 6 years (per child) d Pre-school children, 0 - 2 years e Persons 60 years and older who can produce proof thereof and disabled persons (per person)  1.2 Season and monthly tickets 1.2.1 Adults (per person) a Ordinary season (1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Monthly ticket (31 days from date of purchase) 1.2.2 Children of school going age, pensioners, disabled persons (per person) a Ordinary season 1 Sept - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Ordinary season 1 Sept - 31 March) c Half season (1 Sept - 15 Dec or 16 Dec - 31 March) c Half season (1 Sept - 15 Dec or 16 Dec - 31 March)
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(1 September to 31 March or as close thereto as possible - exact opening and closing dates are determined by the Deputy Director: Swimming Baths)  1.1 Charge per day  a Adults 18 years and older (per person)  Children of school going age (per child)  Pre-school children, 2 - 6 years (per child)  Pre-school children, 0 - 2 years  Persons 60 years and older who can produce proof thereof and disabled persons (per person)  2 Season and monthly tickets  1.2.1 Adults (per person)  a Ordinary season (1 Sept - 31 March)  b Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  c Monthly ticket (31 days from date of purchase)  Ordinary season 1 Sept - 31 March)  b Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  b Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  Cridinary season 1 Sept - 31 March)  Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  Dridinary season 1 Sept - 31 March)  Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  Half season (1 Sept - 15 Dec or 16 Dec - 31 March)
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Adults 18 years and older (per person)  Children of school going age (per child)  Pre-school children, 2 - 6 years (per child)  Pre-school children, 0 - 2 years  Persons 60 years and older who can produce proof thereof and disabled persons (per person)  Season and monthly tickets  Adults (per person)  Ordinary season (1 Sept - 31 March)  Half season (1 Sept - 15 Dec or 16 Dec - 31 March)  Monthly ticket (31 days from date of purchase)  Children of school going age, pensioners, disabled persons (per person)  Adults (per person)  Adults (1 Sept - 15 Dec or 16 Dec - 31 March)  Adults (1 Sept - 15 Dec or 16 Dec - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 31 March)  Adults (1 Sept - 3
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Persons 60 years and older who can produce proof thereof and disabled persons (per person)  Season and monthly tickets  Adults (per person)  Ordinary season (1 Sept - 31 March)  Monthly ticket (31 days from date of purchase)  Children of school going age, pensioners, disabled persons (per person)  Ordinary season (1 Sept - 31 March)  Half season (1 Sept - 31 March)  Adults (per person)  Begin to the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the person of the perso
person) 5,00  1.2 Season and monthly tickets  1.2.1 Adults (per person)  a Ordinary season (1 Sept - 31 March) 370,00  b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) 185,00  c Monthly ticket (31 days from date of purchase) 92,50  1.2.2 Children of school going age, pensioners, disabled persons (per person)  a Ordinary season 1 Sept - 31 March) 185,00  b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) 92,50
1.2       Season and monthly tickets         1.2.1       Adults (per person)         a       Ordinary season (1 Sept - 31 March)       370,00         b       Half season (1 Sept - 15 Dec or 16 Dec - 31 March)       185,00         c       Monthly ticket (31 days from date of purchase)       92,50         1.2.2       Children of school going age, pensioners, disabled persons (per person)         a       Ordinary season 1 Sept - 31 March)       185,00       1         b       Half season (1 Sept - 15 Dec or 16 Dec - 31 March)       92,50
1.2.1       Adults (per person)       370,00       3         a       Ordinary season (1 Sept - 31 March)       370,00       3         b       Half season (1 Sept - 15 Dec or 16 Dec - 31 March)       185,00       1         c       Monthly ticket (31 days from date of purchase)       92,50         1.2.2       Children of school going age, pensioners, disabled persons (per person)       185,00       1         a       Ordinary season 1 Sept - 31 March)       185,00       1         b       Half season (1 Sept - 15 Dec or 16 Dec - 31 March)       92,50
a       Ordinary season (1 Sept - 31 March)       370,00       3         b       Half season (1 Sept - 15 Dec or 16 Dec - 31 March)       185,00       1         c       Monthly ticket (31 days from date of purchase)       92,50         1.2.2       Children of school going age, pensioners, disabled persons (per person)       185,00       1         a       Ordinary season 1 Sept - 31 March)       185,00       1         b       Half season (1 Sept - 15 Dec or 16 Dec - 31 March)       92,50
b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) 185,00 1 c Monthly ticket (31 days from date of purchase) 92,50 1.2.2 Children of school going age, pensioners, disabled persons (per person) a Ordinary season 1 Sept - 31 March) 185,00 1 b Half season (1 Sept - 15 Dec or 16 Dec - 31 March) 92,50
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1.2.2Children of school going age, pensioners, disabled persons (per person)185,00aOrdinary season 1 Sept - 31 March)185,00bHalf season (1 Sept - 15 Dec or 16 Dec - 31 March)92,50
a       Ordinary season 1 Sept - 31 March)       185,00       1         b       Half season (1 Sept - 15 Dec or 16 Dec - 31 March)       92,50
· ·
c Monthly ticket (31 days from date of purchase) 50 00
1.3 Admission fee for schools
Scholars from any school, in classes and accompanied by a teacher, on weekdays
between 08:00 and closing time (per child)  School appear tickets
School season tickets  5.1 School season ticket (per child)  62.00
p.1 School season ticket (per child) 62,00 (only Mondays to Fridays during school quarters, excluding public holidays)
o.2 School season ticket (per school) (per month)
(only Mondays to Fridays during school quarters, excluding public holidays) 400,00 4
20,00 Mondays to Fridays during school only for Learn to swim and development training
1.4 Summer coaching fee, per lane, per month (Mondays to Fridays), one hour's coaching
per day (20 hours)
I.4.1 25m swimming bath (no 50 m pool) 250,00 2

			With effect from	With effect from
			1 July 2011 until	1 July 2012 until
			30 June 2012	30 June 2013
			Total	Total (VAT included)
			(VAT included) R	R (VAT Included)
1.5	Charges in respect of water sports activities (summer and winter	seasons): All galas +	IX.	IX.
	training purposes Schools and local clubs, as well as Council-recognised control b			
1.5.1	admission fee is charged. The facilities are however not rented of Weekdays	out on public holidays.		
а	Per morning (Mondays to Thursdays (08:00 - 13:00))	per hour or part thereof	94,00	94,00
b	Per afternoon (Mondays to Thursdays (13:00 - 18:00))	per hour or part thereof	116,00	116,00
С	Per evening (Mondays to Thursdays (18:00 - 22:00))	per hour or part thereof	170,00	170,00
1.5.2	Weekends		5,55	,,,,,,
а	Per morning (Fridays to Sundays (08:00 - 13:00))	per hour or part thereof	127,00	127,00
b	Per afternoon (Fridays to Sundays (13:00 - 18:00))	per hour or part thereof		·
С	Per evening (Fridays to Sundays (18:00 - 24:00))	per hour or part	155,00	155,00
2.	Swimming pool hall at Sunnyside	thereof	213,00	213,00
а	Per day (08:00 – 22:00)		285,00	285,00
b	Per hour (08:00 – 22:00)		28,50	28,50
C	Refundable damage deposit (the deposit is forfeited when the bo		500,00	500,00
E	SWIMMING BATH ADMISSIONFEES AT ZITA PARK, GARSFO	NTEIN SPLASH POOL	<u> </u>	
1. 1.1	Summer season (September - January) Charge per day - Including school holidays and public holidays			
a	Adults 18 years and older (per person)		5,00	5,00
b	Children of school going age (per child)		3,00	3,00
C	Pre-school (0 - 5 years)		Free of charge	Free of charge
ď	Persons 60 years and older		3,00	3,00
	The Deputy Manager: Swimming Pools or his proxy may alter the	ahove-mentioned	0,00	0,00
	damage deposit for functions which according to his discretion at	nd out of previous		
	experience holds a risk for the Municipality.			
A.	ROOIWAL RESORT			
	Facilities are:			
	a. Ablution and toilet facilities			
	b. Barbeque facilities			
	c. Swimming bath d. Undercover Lapa's			
			1	
	e. Nature trails f. Children play parks			
	g. Kiosks			
1.	Admission fee			
1.1	Per day			
	1 January to 31 December (including public holidays)			
а	Per person 13 years and older		25,00	25,00
b	Pre-school children, 0 - 6 years (per child)		9,00	9,00
С	Persons 60 years and older who can produce proof thereof and of	lisabled persons (per		
	person)		15,00	15,00
d	Children, age 7 - 12 years (per child)		16,00	16,00
1.2	Alternative admission fee applicable to items 1.1 a, b and c			
_	(To streamline entrance control during busy days)			
a	Per minibus  Per constant		295,00	295,00
) ,	Per coaster		585,00	585,00 1 170 00
c d	Per large bus  Per double decker or articulated bus with more than 30 passenge	are	1 170,00 2 340,00	1 170,00 2 340,00
•	Provided that if the number of passengers can be counted at a gl		2 340,00	2 340,00
	choice of payment, per head or per bus/minibus	unoc, more will be d		
1.3	Annual ticket (valid for 12 months)			
3	Adults, 13 years and older (per person)		480,00	480,00
)	Children of school going age, 7 - 12 years (per child)		245,00	245,00
	· · · · · · · · · · · · · · · · ·		1 440,00	1 440,00
3	Family (maximum of six persons)		1 110,001	
c d	Clubs		3 400,00	3 400,00 320,00

			With effect from	With effect from
			1 July 2011 until	1 July 2012 until
			30 June 2012	30 June 2013
			Total	Total
			(VAT included)	(VAT included)
			R	R
2.	Group hire			
а	Rental of grounds for large groups (excluding lapas) up to a maxir	num of 500 persons.		
	(Lessee is not allowed to charge admission fee)	·	6 890,00	6 890,00
b	The refundable damage deposit is refundable on condition that the	e lessee cleans the	1 300,00	1 300,00
3.	Lapas, marquee and electrical points			
а	Big hall (free admission to 150 persons)	All times	1 600,00	1 600,00
b	Conference 1 (free admission to 50 persons)	All times	1 000,00	1 000,00
С	Conference 2 (free admission to 80 persons)	All times	1 300,00	1 300,00
d	Lapa (free admission to 100 persons)	All times	700,00	700,00
е	Erecting of marquee tent per day for special events.	All times	265,00	265,00
f	Light poles with Power points (Must still pay normal admission)	All times	170,00	170,00
g	Rent of Council marquee tent per day	All times	2 120,00	2 120,00
h	Refundable damage deposit for each shelter + marques tent	All times	650,00	650,00

### DISCOUNT

A 50% discount can be granted on all the lapas if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

### REFUNDABLE DAMAGE DEPOSIT

The Deputy Director: Resorts or his proxy may alter the above-mentioned damage deposits for functions, which according to his

	eputy Director: Resorts or his proxy may alter the above-mentioned damage deposits for ion and out of previous experience hold a risk for the Municipality.	functions, which a	ccording to his
B.	FOUNTAINS VALLEY RESORT		
,	Facilities are:	1	
	a. Ablution and toilet facilities		
	b. Barbeque facilities		
	c. Swimming bath		
	d. Undercover Lapas		
	e. Power points for hire		
	f. Historical assets		
	i. Bronkhorst ruins		
	ii. Old pump house		
1	iii. Water furrows		
	iv. Fountains		
	g. Mountain biking		
	h. Nature trails		
ļ	i. Children play parks		
	j. Moyo restaurant		
	k. Miniature train rides (Extra payment)		
	I. Caravan park		
	i. Ablution facilities		
	ii. Electric power points		
	iii. Shaded camping stands		
	m. Kiosks		
	n. Shaded open area		
	o. Beautiful nature		
1.	Admission fee		
1.1	Per day		
	1 January to 31 December (including public holidays)		
a.	Per person, 13 years and older	25,00	25,00
b.	Pre-school children, 0 - 6 years (per child)	9,00	9,00
C	child)	15,00	15,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (per		
۱, ۵	person)	16,00	16,00
1.2	Alternative admission fee applicable to items 1.1 a, b and c		
_	(To streamline entrance control during busy days).	005.00	205.00
a	Per minibus  Per pagetor	295,00	295,00
b	Per coaster	585,00	585,00
c d	Per large bus	1 170,00	1 170,00
u	Per double decker or articulated bus with more than 30 passengers	2 340,00	2 340,00
	Provided that if the number of passengers can be counted at a glance, there will be a choice of payment, per head or per bus/minibus		
	ondide of payment, per head of per bushillings		

			I	
				With effect from
				1 July 2012 until
ļ			30 June 2012	30 June 2013
			Total	Total
			(VAT included)	(VAT included)
			R	R
1.3	Annual ticket (valid for 12 months)			
a	Adults, 19 years and older (per person)		480,00	480,00
b	Children of school going age, 7 - 18 years (per child)		245,00	245,00
C	Family (maximum of six persons)		1 140,00	1 140,00
d	Clubs		3 400,00	3 400,00
е	Persons 60 years and older who can produce proof thereof and	disabled persons	320,00	320,00
2.	Resort bookings for events:			
а	Large functions (the lessee may charge entrance fee)		70 500,00	70 500,00
b	Refundable damage deposit. The refundable damage deposit is	refundable on		
	condition that the lessee cleans the site after a festival within 3 c	days.	26 500,00	26 500,00
3.	Group hire			
а	Rental of grounds for large groups (excluding lapas) up to a max (Lessee is not allowed to charge admission fee)	kimum of 500 persons.	6 890,00	6 890,00
ь	The refundable damage deposit is refundable on condition that t	he lessee cleans the	, i	•
	site within 3 days)		1 300,00	1 300,00
4.	Caravan park (Tariffs are payable in advance)			•
4.1	Per tent or caravan with four persons or less per night:			
a	1 - 6 nights		122,00	122,00
b	7 - 13 nights		111,00	111,00
С	14 - 60 nights		99,00	99,00
4.2	Provided that if there are more than four persons, an additional a night shall be payable for every additional person:	amount per person per	33,00	
а	1 - 6 nights		28,50	28,50
b	7 - 13 nights		25,50 25,50	25,50 25,50
c	14 - 60 nights		23,50	23,50
4.3	Each additional motor car for campers, whether his own motor c (per motor car):	ar or that of the guest	20,00	20,00
а	1 - 6 nights		28,00	28,00
b	7 - 13 nights		25,50 25,50	25,50 25,50
C	14 - 60 nights		23,50	23,50
5.	•		23,50	23,30
a.	Rondavel (self catering to a maximum of 4 persons)		EE 00	EE 00
b	Rondavel, per night Refundable key deposit		55,00	55,00
6.	* *		65,00	65,00
1	Discounts for caravan park	dia alai ad manana	400/	400/ diagonat
a	Persons 60 years and older who can produce proof thereof and	*	10% discount	10% discount
h	(only applicable to items 4.1 a, b, c, 4.2 a, b, c, 4.3 a, b, c and 4.			
b	Organised gatherings by recognised caravan clubs that formally	apply therefore:	450/ -1:	450/ -1:
	gathering		15% discount	
_	30 Caravans and more, per gathering		30% discount	30% discount
С	Maximum camping period: A total of 60 days per calendar year por living unit.	er responsible person		
	Written applications to stay longer than 60 days per calendar year person or living-unit can be addressed to the Deputy Director: Re			
7.	Lapas, marquee and electrical points	The second second		
a	Denneboom lapa (capacity 150 persons)	All times	1 600,00	1 700,00
b	Wilgers II lapa (capacity 100 persons)	All times	1 325,00	1 325,00
c	Jamborally lapa (capacity 100 persons)	All times	1 060,00	1 060,00
d	Playground lapa (capacity 80 persons)	All times	1 300,00	1 300,00
e	Driehoek lapa (capacity 60 persons) (No chairs & Tables)	All times	1 190,00	1 190,00
f	Erecting of marquee tent per day for special events.	All times	265,00	265,00
	Light poles with Power points (Must still pay normal admission)	All times	170,00	170,00
g h	Rent of Council marquee tent per day	All times	2 120,00	2 120,00
i''	Refundable damage deposit for each shelter + marques tent	All times	650,00	650,00
<u>'</u>	Celtis lapa (free admission to 80 persons)	All times	1 500,00	1 500,00
۱ را	Per person to visit lapa (if capacity of approved persons per lapa		25,00	25,00
DISCOL		UNUGEU3)	20,00	20,00

### DISCOUN

A 50% discount can be granted on all the lapa's if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

## REFUNDABLE DAMAGE DEPOSIT

The Deputy Director: Resorts or his proxy may alter the above-mentioned damage deposits for functions, which according to his discretion and out of previous experience hold a risk for the Municipality.

		I	I
		With effect from	With effect from
			1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
C.	DEDDEDOORT DECORT	R	R
JC.	DERDEPOORT RESORT		
	Facilities are:		
	a. Ablution and toilet facilities		
	b. Barbeque facilities		
	c. Swimming bath		
	d. Undercover Lapas		
	e. Power points for hire		
	f. Historical assets		
1	g. Animal petting zoo and animal farm		
	h. Children play parks		
	i. Tea garden restaurant		
İ	j. Caravan park		
	i. Ablution facilities		
	ii. Electric power points		
	k. Kiosk		
	I. Shaded open area		
	m. Beautiful nature		
	n. Nature trails		
1.	Admission fee		
1.1	Per day		
	1 January to 31 December (including public holidays)		
а	Per person, 7 years and older	25,00	25,00
b	Pre-school children, 0 - 6 years (per child)	9,00	9,00
С	Children, 7 - 12 years (per child)	15,00	15,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	16,00	16,00
1.2	Alternative admission fee applicable to items 1.1a, b and c (To streamline entrance		
	control during busy days)		
a	Per minibus	295,00	295,00
b	Per coaster	585,00	585,00
С	Per large bus	1 170,00	1 170,00
d	Per double decker or articulated bus with more than 30 passengers	2 340,00	2 340,00
е	Youth camp per person	25,00	25,00
	Provided that if the number of passengers can be counted at a glance, there will be a	*	· I
	choice of payment, per head or per bus/minibus		
1.3	Annual ticket (valid for 12 months)		
а	Adults, 19 years and older (per person)	480.00	480,00
b	Children of school-going age, 7 - 18 years (per child)	245,00	245,00
С	Family (maximum of six persons)	1 440,00	1 440,00
d	Clubs	3 400,00	3 400,00
е	Persons 60 years and older who can produce proof thereof and disabled persons	320,00	320,00
2.	Group hire	020,00	020,00
a	Rental of grounds for large groups (excluding lapas) up to a maximum of 500 persons.		
	(Lessee is not allowed to charge admission fee)	6 890,00	6 890,00
b	The refundable damage deposit is refundable on condition that the lessee cleans the	,	,
	site)	1 300,00	1 300,00
3.	Caravan park ( Tariffs are payable in advance)	, 555,55	. 555,55
3 .1	Per tent or caravan with four persons or less per night:		
a	1 - 6 nights	122,00	122,00
b	7 - 13 nights	111,00	111,00
C	14 - 60 nights	99,00	99,00
3.2	· · · · · · · · · · · · · · · · · · ·	99,00	99,00
٥.٤	Provided that if there are more than four persons, an additional amount per night shall be payable for every additional person:		
2	1 - 6 nights	20 EV	20 50
a b	7 - 13 nights	28,50 25,50	28,50
	· · · · · · · · · · · · · · · · · · ·	25,50	25,50
С	14 - 60 nights	23,50	23,50

b 7 - 13 nights 25,50 c 14 - 60 nights 23,50 d 14 - 60 nights 23,50 d 14 - 60 nights 23,50 d 14 - 60 nights 23,50 d 15 Discounts for caravan park a Persons 60 years and older who can produce proof thereof and disabled persons (only applicable to items 4.1a, b, c, 4.2a, b, c, 4.3a, b, c and 4.4a, b, c) b Organised gatherings by recognised caravan clubs that formally apply therefore:				With effect from	
Total (VAT included) R  3.3 Each additional motor car for campers, whether his own motor car or that of the guest (per motor car):  a 1 - 6 nights 225,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25				,	,
Each additional motor car for campers, whether his own motor car or that of the guest (per motor car):  a 1 - 6 nights 228,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50 25,50					
Each additional motor car for campers, whether his own motor car or that of the guest (per motor car):  a 1 - 6 nights 28,50 28,50 b 7 - 13 nights 25,50 25,50 c 14 - 60 nights 23,50 23,50 c 14 - 60 nights 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 14 - 60 nights 30 23,50 23,50 c 15 - 60 nights 30 23,50 23,50 c 16 Nights 30 23,50 23,50 c 17 - 13 nights 30 23,50 23,50 c 18 - 60 nights 30 23,50 23,50 c 19 Cravans and older who can produce proof thereof and disabled persons 300 discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 300% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount 30% discount					
Each additional motor car for campers, whether his own motor car or that of the guest (per motor car):  a 1 - 6 nights 25,50 25,50 b 7 - 13 nights 25,50 23,50 c 14 - 60 nights 23,50 23,50 d. Discounts for caravan park a Persons 60 years and older who can produce proof thereof and disabled persons (only applicable to items 4.1a, b, c, 4.2a, b, c, 4.3a, b, c and 4.4a, b, c) b Organised gatherings by recognised caravan clubs that formally apply therefore: 11 - 29 Caravans, per gathering 30 Caravans and more, per gathering 30 Caravans and more, per gathering 30 Sekelbos lapa (capacity 150 persons) All times 1 600,00 1 600,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 10				` '	' '
(per motor car):  a 1 - 6 nights 28,50 28,50 b 7 - 13 nights 25,50 25,50 c 14 - 60 nights 23,50 d. Discounts for caravan park a Persons 60 years and older who can produce proof thereof and disabled persons (only applicable to items 4.1a, b, c, 4.2a, b, c, 4.3a, b, c and 4.4a, b, c) b Organised gatherings by recognised caravan clubs that formally apply therefore: 11 - 29 Caravans, per gathering 30 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and more, per gathering 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravans and 300 Caravan			***************************************	R	R
b 7 - 13 nights 25,50 c 14 - 60 nights 23,50 d. Discounts for caravan park a Persons 60 years and older who can produce proof thereof and disabled persons (only applicable to items 4.1a, b, c, 4.2a, b, c, 4.3a, b, c and 4.4a, b, c) b Organised gatherings by recognised caravan clubs that formally apply therefore: 11 - 29 Caravans, per gathering 30 Caravans and more, per gathering 30 Caravans and more, per gathering 30 Sekelbos lapa (capacity 150 persons) All times 1 600,00 1 600,00 5 Doornbos lapa (capacity 50 persons) All times 1 100,00 1 100,00 5 Maroela lapa (capacity 80 persons) All times 1 400,00 1 400,00 6 Cow shed (Not for social functions and no free admission) All times 650,00 650,00 650,00 650,00 7 Refundable damage deposit for each shelter All times 650,00 650,00 650,00 650,00 7 Refundable damage deposit for each shelter All times 650,00 650,00 650,00	3.3		car or that of the guest		
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4. Discounts for caravan park a Persons 60 years and older who can produce proof thereof and disabled persons (only applicable to items 4.1a, b, c, 4.2a, b, c, 4.3a, b, c and 4.4a, b, c)  b Organised gatherings by recognised caravan clubs that formally apply therefore: 11 – 29 Caravans, per gathering 30 Caravans and more, per gathering 5. Lapas, marquee and electrical points a Sekelbos lapa (capacity 150 persons) b Doornbos lapa (capacity 50 persons) C Maroela lapa (capacity 80 persons) All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All times All	b	7 - 13 nights		25,50	25,50
Persons 60 years and older who can produce proof thereof and disabled persons (only applicable to items 4.1a, b, c, 4.2a, b, c, 4.3a, b, c and 4.4a, b, c)  Dorganised gatherings by recognised caravan clubs that formally apply therefore:  11 – 29 Caravans, per gathering 30 Caravans and more, per gathering 30 Lapas, marquee and electrical points  Sekelbos lapa (capacity 150 persons) All times Doornbos lapa (capacity 50 persons) All times All times 1 000,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 1	С	14 - 60 nights		23,50	23,50
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Organised gatherings by recognised caravan clubs that formally apply therefore:  11 – 29 Caravans, per gathering 30 Caravans and more, per gathering 5. Lapas, marquee and electrical points a Sekelbos lapa (capacity 150 persons) b Doornbos lapa (capacity 50 persons) C Maroela lapa (capacity 80 persons) All times 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100		(only applicable to items 4.1a, b, c, 4.2a, b, c, 4.3a, b, c and 4.4	la, b, c)		
11 – 29 Caravans, per gathering 30 Caravans and more, per gathering 5. Lapas, marquee and electrical points a Sekelbos lapa (capacity 150 persons) b Doornbos lapa (capacity 50 persons) c Maroela lapa (capacity 80 persons) d Cow shed (Not for social functions and no free admission) e Erecting of marquee tent per day for special events. f Light poles with Power points (no free admission) Refundable damage deposit for each shelter  15% discount 30% discount 30% discount 1600,00 1 600,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00	b				
5. Lapas, marquee and electrical points a Sekelbos lapa (capacity 150 persons) All times 1 600,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 100,00 1 10				15% discount	15% discount
a Sekelbos lapa (capacity 150 persons)  Doornbos lapa (capacity 50 persons)  Maroela lapa (capacity 80 persons)  Cow shed (Not for social functions and no free admission)  Erecting of marquee tent per day for special events.  Light poles with Power points (no free admission)  Refundable damage deposit for each shelter  All times  1 600,00  1 100,00  1 100,00  1 100,00  1 100,00  1 100,00  1 100,00  1 100,00  1 100,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 400,00  1 500,00  1 500,00  1 500,00  1 500,00  1 500,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00  1 650,00		30 Caravans and more, per gathering		30% discount	30% discount
b Doornbos lapa (capacity 50 persons)  c Maroela lapa (capacity 80 persons)  d Cow shed (Not for social functions and no free admission)  e Erecting of marquee tent per day for special events.  f Light poles with Power points (no free admission)  g Rent of Council marquee tent per day  h Refundable damage deposit for each shelter  All times  1 100,00  1 100,00  1 400,00  650,00  650,00  650,00  650,00  265,00  265,00  2120,00  2120,00  650,00  650,00	5.	Lapas, marquee and electrical points			
c Maroela lapa (capacity 80 persons) d Cow shed (Not for social functions and no free admission) e Erecting of marquee tent per day for special events. All times 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00 650,00	a	Sekelbos lapa (capacity 150 persons)	All times	1 600,00	1 600,00
d Cow shed (Not for social functions and no free admission) All times 650,00 650,00 e Erecting of marquee tent per day for special events. All times 265,00 265,00 g Rent of Council marquee tent per day All times 2 120,00 h Refundable damage deposit for each shelter All times 650,00 650,00	b	Doornbos lapa (capacity 50 persons)	All times	1 100,00	1 100,00
e Erecting of marquee tent per day for special events. All times 265,00 265,00 f Light poles with Power points (no free admission) All times 265,00 265,00 265,00 Rent of Council marquee tent per day All times 2 120,00 2 120,00 Refundable damage deposit for each shelter All times 650,00 650,00	С	Maroela lapa (capacity 80 persons)	All times	1 400,00	1 400,00
f Light poles with Power points (no free admission)  g Rent of Council marquee tent per day  h Refundable damage deposit for each shelter  All times  265,00  265,00  2 120,00  6 50,00  6 50,00	d	Cow shed (Not for social functions and no free admission)	All times	650,00	650,00
g Rent of Council marquee tent per day All times 2 120,00 2 120,00 h Refundable damage deposit for each shelter All times 650,00 650,00	е	Erecting of marquee tent per day for special events.	All times	265,00	265,00
h Refundable damage deposit for each shelter All times 650,00 650,00	f	Light poles with Power points (no free admission)	All times	265,00	265,00
	g	Rent of Council marquee tent per day	All times	2 120,00	2 120,00
i Per person to visit lapa (if capacity of approved persons per lapa exceeds) 25,00 25,00	h	Refundable damage deposit for each shelter	All times	650,00	650,00
	i	Per person to visit lapa (if capacity of approved persons per lap	a exceeds)	25,00	25,00

### DISCOUNT

A 50% discount can be granted on all the lapas if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

REFUNDABLE DAMAGE DEPOSIT

The Deputy Director: Resorts or his proxy may alter the above-mentioned damage deposits for functions, which according to his discretion and out of previous experience hold a risk for the Municipality.

D		ETELE RESORT	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
	Facilit	ies:		
	a.	This resort is well equipped to handle large functions eg music festivals		
	b.	Ablution and toilet facilities		
	C.	Barbeque facilities		
	d.	Swimming bath		
	e.	Community centre for hire		
	f.	Power points for hire		
	g.	Children play parks		
	h.	Kiosk		
	i.	Mountain hiking		
	j.	Shaded open area		
	k.	Beautiful nature		
	l.	Youth camp		
		i. Chalets		
		ii. Ablution facilities		
		iii. Well equipped kitchen		
	m.	Large shelter/open hall		
1.	Admis	sion fee		
1.1	Per da	ay		
	1 Janu	uary to 31 December (including public holidays)		
а	Per pe	erson, 13 years and older	25,00	25,00
b	Pre-sc	hool children, 0 - 6 years (per child)	9,00	9,00
С	Childre	en, 7 - 12 years (per child)	15,00	15,00
d	Persor	ns 60 years and older who can produce proof thereof and disabled persons (per		
	persor		16,00	16,00

			With effect from	With effect from
			1 July 2011 until 30 June 2012	1 July 2012 until 30 June 2013
			Total	Total
			(VAT included)	(VAT included)
			R	R
1.2	Alternative admission fee applicable to items 3a and 3b (To stre	eamline entrance	.,	, ,
	control during busy days).			
а	Per minibus		295,00	295,00
b	Per coaster		585,00	585,00
c	Per large bus		1 170,00	1 170,00
d	Per double decker or articulated bus with more than 30 passen	gers	2 340,00	2 340,00
	Provided that if the number of passengers can be counted at a	glance, there will be a		
	choice of payment, per head or per bus/minibus	•		
1.3	Annual ticket (valid for 12 months)			
a	Adults, 19 years and older (per person)		480,00	480,00
b	Children of school going age, 7 - 18 years (per child)		245,00	245,00
С	Family (maximum of six persons)		1 440,00	1 440,00
d	Clubs		3 400,00	3 400,00
е	Persons 60 years and older who can produce proof thereof and	disabled persons (per		
	person)		320,00	320,00
2.	Resort bookings for large events:			
а	Music Large functions (the lessee may charge entrance fee)		70 500,00	70 500,00
b	Refundable damage deposit. The refundable damage deposit is	refundable on		
	condition that the lessee cleans the site after a festival within 3	days)	26 500,00	26 500,00
3.	Youth camp, per night			
а	Children of school going age (per child)		10,00	10,00
	(Minimum 10 maximum 20, per chalet)			
b	Adults (per person)		16,00	16,00
	(Minimum 10 maximum 20, per chalet)			
4.	Lapas, marquee and electrical points			
а	Youth camp shelter	All times	1 000,00	1 000,00
b	Erecting of a marquee tent per day for special events	All times	500,00	500,00
c	Light poles with power points (no free admission)	All times	170,00	170,00
d	Rent of Council marquee tent per day	All times	2 120,00	2 120,00
е	Refundable damage deposit for each shelter + marques tent	All times	650,00	650,00
f	Per person to visit lapa (if capacity of approved persons per lap	a exceeds)	25,00	25,00
וחופרה	VINIT			

### DISCOUNT

A 50% discount can be granted on all the lapas if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

REFUNDABLE DAMAGE DEPOSIT

The Deputy Director: Resorts or his proxy may alter the above-mentioned damage deposits for functions, which according to his discretion and out of previous experience hold a risk for the Municipality.

E.	WONDERBOOM RESORT		
	Facilities:		
	a. Ablution and toilet facilities		
	b. Barbeque facilities		
İ	c. Children play park		
	d. Historical assets		
	i. Old Wonder tree		
l	ii. Old Boere fort		
	e. Shaded open area		
	f. Beautiful nature		
	g. Mountain hiking trails		
1.	Admission fee		
1.1	Per day		
	1 January to 31 December (including public holidays)		
а	Per person, 13 years and older	25,00	28,00
b	Children, 7 - 12 years	15,00	17,00
С	Pre-school children, 0 -6 years (per child)	9,00	10,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (	per	
	person)	16,00	18,00
1.2	Annual ticket (valid for 12 months)	-	
а	Adults, 19 years and older (per person)	480,00	480,00
b	Children of school going age, 7 - 18 years (per child)	245,00	245,00
С	Family (maximum of six persons)	1 440,00	1 440,00
ď	Clubs	3 400,00	3 400,00
е	Persons 60 years and older who can produce proof thereof (per person)	320,00	320,00
f	Guided day hikes (4 hours - includes guides) per person	55,00	55,00

		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
		30 June 2012 Total	30 June 2013 Total
		(VAT included)	(VAT included)
	1000 DEGLES CARALLANDERS	R	R
F	JOOS BECKER CARAVAN PARK Facilities:	<u> </u>	Γ
	a. Ablution and toilet facilities		
	b. Barbeque facilities		
	c. Swimming bath		
	d. Undercover Lapas e. Children play parks		
	e. Children play parks f. Pub and Grill restaurant		
	g. Electric power points		
	h. Shaded camping stands		
	i. Kiosk		
1.	j. Shaded open area Caravan park ( Tariffs are payable in advance)		
1.1	Per tent or caravan with four persons or less per night:		
а	1 - 6 nights	122,00	122,00
b	7 - 13 nights	111,00	111,00
C	14 - 60 nights	99,00	99,00
1.2	Provided that if there are more than four persons, an additional amount per night shall be payable for every additional person:		
a b	1 - 6 nights 7 - 13 nights	28,50	28,50
C	14 - 60 nights	25,50 23,50	25,50 23,50
1.3	Each additional motor car for campers, whether his own motor car or that of the guest	23,30	23,30
	(per motor car):		
а	1 - 6 nights	28,50	28,50
b	7 - 13 nights	25,50	25,50
c 2.	14 - 60 nights Overnight accommodation, per room, per night	23,50	23,50
1	(Maximum of 2 persons)		
а	Mondays to Thursdays	250,00	250,00
b	Fridays, Saturdays, Sundays and Public Holidays	300,00	300,00
C	Per month	3 200,00	3 200,00
d e	PLUS Refundable key deposit PLUS Refundable damage deposit	105,00	105,00
2.1	Overnight accommodation, per hut, per night	265,00	265,00
	(Maximum of 2 persons)		
а	Mondays to Thursdays	160,00	160,00
b	Fridays, Saturdays, Sundays and Public Holidays	200,00	200,00
c d	Per month PLUS Refundable key deposit	2 900,00	2 900,00
e	PLUS Refundable damage deposit	105,00 220,00	105,00 220,00
3.	Tour busses	220,00	220,00
а	Per bus, per night, per stand	122,00	122,00
b	Per bus, per week, per stand	640,00	640,00
C	Per person	29,00	29,00
d e	Cleaning of bus and laundry (bedding), per bus - small Cleaning of bus and laundry (bedding), per bus - large	1 250,00 2 500,00	1 250,00 2 500,00
f	Laundry only (no cleaning of bus)	900,00	900,00
4.	Admission fee	,	,
4.1	Accommodation per hut, per night (maximum 2 persons)		
	Mondays to Thursdays	See item 2.1	See item 2.1
5.	Fridays, Saturdays, Sundays and Public Holidays Discounts for caravan park	See item 2.1	See item 2.1
a.	Persons 60 years and older who can produce proof thereof and disabled persons	10% discount	10% discount
	(Only applicable to items 1.1 a, b, c, 1.2a, b, c, 1.3a, b, c and 2a, b.)	, 5 , 6 4,0004111	.0,0 4,0004110
b	Organised gatherings by recognised caravan clubs that formally apply therefore:		
	11 – 29 Caravans, per gathering	15% discount	15% discount
	30 Caravans and more, per gathering	30% discount	30% discount
С	Maximum camping period: A total of 60 days per calendar year per responsible person or living unit.		
	Written applications to stay longer than 60 days per calendar year per responsible person or living-unit can be addressed to the Deputy Director: Resorts for approval.		

			With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
			Total	Total
			(VAT included)	(VAT included)
			R	R
6.	Hiking trail (Mondays - Thursdays)			
а	Mondays to Thursdays		29,00	29,00
b	Fridays, Saturdays, Sundays and Public Holidays		43,00	43,00
7.	Washing machine tokens		15,00	15,00
8.	Lapas, marquee and electrical points			
а	Rent of Council marquee tent per day	All times	2 120,00	2 120,00
b	Rent per shelter	All times	1 000,00	570,00
С	Refundable damage deposit for each shelter + marques tent	All times	650,00	650,00

A 50% discount can be granted on all the lapas if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

REFUNDABLE DAMAGE DEPOSIT

G.	elion and out of previous experience hold a risk for the Municipality.  GA-MOTHAKGA RESORT		
<u> </u>	Facilities:		
	a. Ablution and toilet facilities		
	b. Barbeque facilities		
	c. Swimming baths		
	d. Undercover shelter (Lapa)		
	e. Children play parks		
	f. Open area		
1.	Admission fee		
1.1	Per day		
	1 January to 31 December (including public holidays)		
a	Per person, 7 years and older	25,00	25,00
b	Pre-school children, 0 - 6 years (per child)	9,00	9,00
c	Children, 7 - 12 years	15,00	15,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (per	•	·
	person)	16,00	16,00
1.2	Alternative admission fee applicable to items 1.1 a, b, c,		
	(To streamline entrance control during busy days).		
а	Per minibus	295,00	295,00
b	Per coaster	585,00	585,00
С	Per large bus	1 170,00	1 170,00
d	Per double decker or articulated bus with more than 30 passengers	2 340,00	2 340,00
	Provided that if the number of passengers can be counted at a glance, there will be a		
	choice of payment, per head or per bus/minibus		
1.3	Annual ticket (valid for 12 months)		
а	Adults, 19 years and older (per person)	480,00	480,00
b	Children of school-going age, 7 - 18 years (per child)	245,00	245,00
С	Family (maximum of six persons)	1 440,00	1 440,00
d	Clubs	3 400,00	3 400,00
е	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	320,00	320,00
1.4	Resort bookings for large events:		
а	Large functions (the lessee may charge entrance fee)	70 500,00	70 500,00
b	Refundable damage deposit. The refundable damage deposit is refundable on		
	condition that the lessee cleans the site after a festival within 3 days)	26 500,00	26 500,00
1.5	Group hire		
а	Rental of grounds for large groups (excluding lapas) up to a maximum of 500 persons.		
	(Lessee is not allowed to charge admission fee)	6 890,00	6 890,00
b	The refundable damage deposit is refundable on condition that the lessee cleans the		,
İ	site)	1 300,00	1 300,00

		With effect from	With effect from
			1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
2.	Lapa, marquee and electrical points		
а	Ga-Mothakga lapa (capacity 200 persons)	1 100,00	1 100,00
	Per person to visit lapa (if capacity of approved persons per lapa exceeds)	25,00	25,00
b	Erecting of marquee tent per day for special events	265,00	265,00
С	Light poles with Power points	169,60	170,00
d	Rent of Council marquee tent per day	2 120,00	2 120,00
е	Refundable damage deposit for each shelter + margues tent	650,00	650,00

A 50% discount can be granted on all the lapas if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

# REFUNDABLE DAMAGE DEPOSIT

The Deputy Director: Resorts or his proxy may alter the above-mentioned damage deposits for functions, which according to his discretion and out of previous experience hold a risk for the Municipality.

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Н.	KWAGGASPRUIT RESORT			
	Facilities:			
	<ol> <li>Ablution and toilet facilities</li> </ol>			
	b. Barbeque facilities			
	c. Children play parks			
	d. Shaded open area			
	e. Beautiful nature	1		
1.	Admission fee			
1.1	.Per day			
	1 January to 31 December (including public holidays)	·		
а	Per person, 13 years and older	1	25,00	25,00
b	Pre-school children, 0 - 6 years (per child)	1	9,00	9,00
С	Children, 7 - 12 years (per child)		15,00	15,00
d	Persons 60 years and older who can produce proof ti	nereof and disabled persons (per		
	person)		16,00	16,00
1.2	Alternative admission fee applicable to items1.1a, b of	;		
а	Per minibus	1	295,00	295,00
b	Per coaster	1	585,00	585,00
С	Per large bus		1 170,00	1 170,00
d	Per double decker or articulated bus with more than 3	30 passengers	2 340,00	2 340,00
	Provided that if the number of passengers can be cou	unted at a glance, there will be a		
	choice of payment, per head or per bus/minibus	· .		
1.3	Annual ticket (valid for 12 months)			
а	Adults, 19 years and older (per person)		480,00	480,00
b	Children of school-going age, 7 - 18 years (per child)	·	245,00	245,00
c	Family (maximum of six persons)	1	1 440,00	1 440,00
d	Clubs		3 400,00	3 400,00
е	Persons 60 years and older who can produce proof the	nereof and disabled persons (per		
	person)		320,00	320,00
1.4	Group hire			
а	Rental of grounds for large groups (excluding lapas) (	up to a maximum of 500 persons.		
	(Lessee is not allowed to charge admission fee)	· 1	6 890,00	6 890,00
b	The refundable damage deposit is refundable on con-	dition that the lessee cleans the	1 300,00	1 300,00
2.	Lapa, marquee and electrical points			
а	Erecting of marquee tent per day for special events.	All times	265,00	265,00
b	Rent of Council marquee tent per day	All times	2 120,00	2 120,00
	Refundable damage deposit	All times	650,00	650,00

# DISCOUNT

A 50% discount can be granted on all the lapas if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

### REFUNDABLE DAMAGE DEPOSIT

		With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
1.	ZWARTKOPS RESORT	<u> </u>	
	Facilities:		
	a. Ablution and toilet facilities		
	<ul><li>b. Barbeque facilities</li><li>c. Undercover shelter (Lapa)</li></ul>		
	d. Children play parks		
	e. Kiosk		
	f. Shaded open area		
١.	g. Beautiful nature		
1.	Admission fee		
1.1	Per day 1 January to 31 December (including public holidays)		
а	Per person, 13 years and older	25,00	25,00
b	Pre-school children, 0 - 6 years (per child)	9,00	1
С	Children of school-going age, 7 - 12 years (per child)	15,00	15,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	16,00	16,00
1.2 a	Alternative admission fee applicable to items 1.1 a, b and c Per minibus	295,00	295,00
b	Per coaster	585,00	
C	Per large bus	1 170,00	1
d	Per double decker or articulated bus with more than 30 passengers	2 340,00	
	Provided that if the number of passengers can be counted at a glance, there will be a choice of payment, per head or per bus/minibus		
1.3	Annual ticket (valid for 12 months)	400.00	490.00
a b	Adults, 19 years and older (per person) Children of school-going age, 7 - 18 years (per child)	480,00 245,00	
C	Family (maximum of six persons)	1 440,00	
d	Clubs	3 400,00	
е	Persons 60 years and older who can produce proof thereof and retarded persons (per person)	320,00	320,00
1.4	Group hire		
а	Rental of grounds for large groups (excluding lapas) up to a maximum of 500 persons. (Lessee is not allowed to charge admission fee)	6 890,00	
b	The refundable damage deposit is refundable on condition that the lessee cleans the	1 300,00	1 300,00
2. 2.1	Caravan Park (Tariffs are payable in advance) Per tent or caravan with four persons or less per night:		
a	1 - 6 nights	122,00	122,00
b	7 - 13 nights	111,00	111,00
С	14 - 60 nights	99,00	99,00
2.2	Provided that if there are more than four persons, an additional amount per night shall be payable for every additional person:		,
a	1 - 6 nights	28,50	28,50
b	7 - 13 nights	25,50	25,50
с 2.3	14 - 60 nights  Each additional motor car for campers, whether his own motor car or that of the guest	23,50	23,50
а	(per motor car): 1 - 6 nights	28,50	28,50
b	7 - 13 nights	25,50	25,50 25,50
C	14 - 60 nights	23,50	23,50
3.	Discounts for caravan park	-	
а	Persons 60 years and older who can produce proof thereof (only applicable to items 2.1a, b, c 2.2a, b, c, 2.3a, b, c)	10% discount	10% discount
b	Organised gatherings by recognised caravan clubs that formally apply therefore:		
	11 – 29 Caravans, per gathering	15% discount	15% discount
	30 Caravans and more, per gathering	30% discount	30% discount
С	Maximum camping period: A total of 60 days per calendar year per responsible person or living unit.		
	Written applications to stay longer than 60 days per calendar year per responsible person or living-unit can be addressed to the Deputy Director: Resorts for approval.		

			With effect from	With effect from
ŀ			1 July 2011 until	1 July 2012 until
			30 June 2012	30 June 2013
			Total	Total
			(VAT included)	(VAT included)
			R	R
4.	Lapas, marquee and electrical points			
a	Zwartkops lapa (capacity 200 persons)	All times	2 120,00	2 120,00
b	Erecting of marquee tent per day for special events.	All times	265,00	265,00
С	Light poles with Power points (no free admission)	All times	170,00	170,00
d	Rent of Council marquee tent per day	All times	2 120,00	2 120,00
е	Refundable damage deposit for each shelter + marques tent	All times	650,00	650,00
ſ	Per person to visit lapa (if capacity of approved persons per lapa	exceeds)	25,00	25,00

A 50% discount can be granted on the lapa if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

REFUNDABLE DAMAGE DEPOSIT

discre	etion and out of previous experience hold a risk for the Municipality.		
J.	ROOIHUISKRAAL RESORT	r	
	Facilities:		
	a. Ablution and toilet facilities		
	b. Barbeque facilities		
	c. Undercover Lapas		
	d. Power points for hire		
	e. Animal petting zoo and animal farm		
	f. Children play parks		
İ	g. Tea garden restaurant		
	h. Shaded open area		
	i. Beautiful nature		
1.	Admission fee		
1.1	Per day		
ĺ	1 January to 31 December (including public holidays)		
а	Per person, 7 years and older	25,00	25,00
b	Pre-school children, 0 - 6 years (per child)	9,00	9,00
С	Children, 7 - 12 years (per child)	15,00	15,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	16,00	16,00
1.2	Admission fee : SA Reptile park		
а	Persons, 0 - 6 years	5,00	5,00
b	Persons, 7 years and older	10,00	10,00
1.3	Alternative admission fee applicable to items 1.1 a, b and c		
а	Per minibus	295,00	295,00
b	Per coaster	585,00	585,00
С	Per large bus	1 170,00	1 170,00
d	Per double decker or articulated bus with more than 30 passengers	2 340,00	2 340,00
	Provided that if the number of passengers can be counted at a glance, there will be a		
	choice of payment, per head or per bus/minibus		
1.4	Annual ticket (valid for 12 months)		
а	Adults, 19 years and older (per person)	480,00	480,00
b	Children of school-going age, 7 - 18 years (per child)	245,00	245,00
С	Family (maximum of six persons)	1 440,00	1 440,00
d	Clubs	3 400,00	3 400,00
е	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	320,00	320,00
1.5	Group hire		
а	Rental of grounds for large groups (excluding lapas) up to a maximum of 500 persons.		
	(Lessee is not allowed to charge admission fee)	6 890,00	6 890,00
b	The refundable damage deposit is refundable on condition that the lessee cleans the	1 300,00	1 300,00

			With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
			Total	Total
			(VAT included)	(VAT included)
			R	R
2.	Lapas, marquee and electrical points			
а	Groot stal (free admission to 200 persons)	All times	1 600,00	1 600,00
b	Piet lapa (capacity 80 persons)	All times	850,00	850,00
С	Klein stal (free admission to 100 persons)	All times	960,00	960,00
d	Erecting of a marquee tent per day for special event	All times	265,00	265,00
е	Light poles with power points (no free admission)	All times	170,00	170,00
f	Rent of Council marquee tent per day	All times	2 120,00	2 120,00
g	Refundable damage deposit for each shelter	All times	650,00	650,00
h	Refundable damage deposit for Conference room	All times	650,00	650,00
li	Conference Rooms 1 - 30 persons	All times	500,00	500,00
	per person (more than 30 persons)			
j.	Per person to visit lapa/conference rooms (if capacity of approved			
	persons per lapa exceeds)		25,00	25,00

A 50% discount can be granted on the lapa if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

REFUNDABLE DAMAGE DEPOSIT

K	DIE DRAAI RESORT		
	Facilities:		
	a. Ablution and toilet facilities		
	b. Barbeque facilities		
	d. Undercover Lapa		
	e. Children play parks		
	f. Beautiful nature		
	g. Putt Putt course		
1.	Admission fee		
1.1	Per day		
	1 January to 31 December (including public holidays)		
а	Per person, 7 years and older	25,00	25,00
b	Pre-school children, 0 - 6 years (per child)	9,00	9,00
С	Children, 7 - 12 years (per child)	15,00	15,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	16,00	16,00
1.2	Alternative admission fee applicable to items 1.1 a, b and c		
	(To streamline entrance control during busy days)		
а	Per minibus	295,00	295,00
b	Per coaster	585,00	585,00
С	Per large bus	1 170,00	1 170,00
d	Per double decker or articulated bus with more than 30 passengers	2 340,00	2 340,00
	Provided that if the number of passengers can be counted at a glance, there will be a		
	choice of payment, per head or per bus/minibus		
1.3	Annual ticket (valid for 12 months)		
а	Adults, 19 years and older (per person)	480,00	480,00
b	Children of school going age, 7 - 18 years (per child)	245,00	245,00
С	Family (maximum of six persons)	1 440,00	1 440,00
d	Clubs	3 400,00	3 400,00
е	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	320,00	320,00

		With effect from	t e
		1 July 2011 until	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
2.	Resort bookings for events:		
а	Large functions (the lessee may charge entrance fee)	70 500,00	70 500,00
b	Refundable damage deposit. The refundable damage deposit is refundable on		
	condition that the lessee cleans the site after a festival within 3 days)	26 500,00	26 500,00
3.	Group hire		
а	Rental of grounds for large groups (excluding lapas) up to a maximum of 500 persons	3.	
	(Lessee is not allowed to charge admission fee)	6 890,00	6 890,00
b	The refundable damage deposit is refundable on condition that the lessee cleans the		
	site after a festival within 3 days)	1 300,00	1 300,00
4.	Lapas, marquee and electrical points		
а	Die Draai lapa (Capacity 150 persons) *All times	1 600,00	1 600,00
b	Per person to visit lapa	15,00	15,00
DISC	OUNT		

A 50% discount can be granted on the lapa if it is used on the same day it was hired. Guests must also pay the appropriate admission fee in such cases.

# REFUNDABLE DAMAGE DEPOSIT

	elion and out of previous experience noid a risk for the Municipality.		
Α	RIETVLEI NATURE RESERVE	<del></del>	<b></b>
	(4 000 ha Proclaimed Nature Reserve, 1 500 head of game mainly Highveld species)		
1.	Admission fee per day		
	Activities: Game drive in own vehicle, Bird watching, Picnicking, Braai facilities.		
а	Adults (per person)	40,00	40,00
b	School children, 6 – 16 years (per child)	20,00	20,00
С	Pre-school children, 0 – 5 years (per child)	5,00	5,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	20,00	20,00
е	Season tickets	600,00	
f	Penalty fee for visitors who do not comply with prescribed hours	200,00	200,00
2	Tours		
	Escorted group tours, Organised groups with vehicle from reserve, (all group tours		
	must be booked in advance)		
2.1	Tours in the reserve		
a	Organised group tour (with private vehicle), per person	Normal entrance	Normal entrance
		fee	fee
b	Guide per tour group	135,00	135,00
С	Organised groups of children, 0 – 6 years, per child	6,00	6,00
d	Guide per tour group	135,00	135,00
е	Organised groups of children, 0 – 6 years, per child	6,00	6,00
2.2	Lion camp tours per person (guided on vehicle)		
а	Adults (per person)	40,00	40,00
b	School children, 6 – 16 years (per child)	20,00	20,00
С	Pre-school children, 0 – 5 years (per child)	5,00	5,00
d	Persons 60 years and older who can produce proof thereof and disabled persons (per		
	person)	20,00	20,00
3.	Day hiking trails		
	Guided hike: approximate 4 hours		
	(minimum of 10 and maximum of 15 persons)		
а	Per person	50,00	50,00
b	Non refundable deposit per booking	300,00	300,00
4.	Overnight hiking trails		
	Guided hike: 2 nights		
	(minimum of 6 and maximum of 8 persons)		
а	Per person, per booking	150,00	150,00
b	Non refundable deposit per booking/weekend	300,00	300,00

			With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
			Total (VAT included) R	Total (VAT included) R
5.	Game drives			
	(± 2 hours with guide, self-catering)			
	(minimum of 10 and maximum of 22 persons)		125.00	135,00
a	Admission (per person)		135,00 500,00	500,00
b	Non refundable deposit per booking		500,00	500,00
6.	Horse trails (Guided)			
	(maximum of 8 persons)  Overnight, 2 nights (per person)		265,00	265,00
a b	Non refundable deposit per booking		795,00	795,00
c	Day rides, 4 hrs (per person)		120,00	120,00
d	Non refundable deposit per booking		320,00	320,00
7.	Environmental education:			
	(must be booked in advance only for children of school going age)			
7.1	Day groups, 2 hrs programmes			
	(minimum of 10 maximum of 120 children)			
	Admission fee			
a	Per person		25,00	25,00
b	Adults accompanying groups, per adult		40,00	
С	Qualified Environmental guide		135,00	135,00
d	Deposit per booking		265,00	265,00
7.2	Environmental education: organised bus tour (with private vehicle or bu	s/combi)	500,00	500,00
8.	Training facilities			
	Lecture room seated maximum 66 persons + audio visual equipment		050.00	050.00
а	Hire of lecture room per day, or part of the day (maximum 66 persons)		850,00	850,00
9.	Film recordings (advertising, movies, etc)		44 700 00	11 700 00
a	Rental of terrain per day		11 700,00 1 300,00	
b	Refundable damage deposit per booking		See Admission	
С	Plus normal entrance fee per person, per day		fee per day	
10.	The relevant Director or his proxy may alter the above mentioned dama functions which according to his discretion and out of previous experien the Municipality.  Selling of game carcasses	age deposits for ace hold a risk for		
10.		th regulations		
	<ul> <li>(any species carcase skinned and dressed inspected according to healt and certified)</li> </ul>	iii regulalions		
а	Per kilogram		15,00	18,50
11.	Selling of fire wood			<u>'</u>
' ' '	Wattle and Blue-gum if available			
а	Per bundle weighing 4 – 5 kg per bundle, when available		12,00	13,00
b	Selling of brochures (extra brochures not issued as part of entrance fee	·)	10,00	10,00
12.	Lapas			
12.1	Main Lapa (maximum 200 persons) kitchen, toilets, braai facilities walk-	in fridge, stove,		
	ice machine, fire wood supply and 8 tables.	_		
а	Rental, per day or part thereof (admission fee excluded)	All times	2 200,00	
b	Deposit per booking	All times	2 200,00	650,00
	(The deposit is forfeited when the booking is cancelled)			
С	Admission fee per person - includes visit to Reserve and use Reserve	•		
	facilities	All times	20,00	20,00
12.2	Fish Eagle Lapa (maximum 60 persons) Braai facilities, toilets, tables			
	and chairs.			
а	Rental, per day or part thereof	All times	750,00	750,00
a b	Rental, per day or part thereof Damage deposit per booking	All times All times	750,00 750,00	1
b	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)	All times	750,00	650,00
b The De	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled) puty Director: Nature Conservation or his proxy may alter the above-men	All times	750,00	650,00
b The De to his d	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled) puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.	All times	750,00	650,00
b The De	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled) puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality. GROENKLOOF NATURE RESERVE	All times	750,00	650,00
The Deto his d	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled) puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality. GROENKLOOF NATURE RESERVE (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat	All times	750,00	650,00
The Deto his dB.	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)  puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.  GROENKLOOF NATURE RESERVE  (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL	All times	750,00	650,00
The Deto his debt.	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)  puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.  GROENKLOOF NATURE RESERVE  (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL Per vehicle	All times	750,00 posit for functions v	650,00 which according
The Deto his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and to his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his design and his desig	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)  puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.  GROENKLOOF NATURE RESERVE (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL Per vehicle Adults, 18 years and older (per person)	All times	750,00 posit for functions v 75,00 25,00	650,00 which according 85,00 28,00
The Deto his d B.	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled) puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality. GROENKLOOF NATURE RESERVE (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL Per vehicle Adults, 18 years and older (per person) School children, 7 – 17 years (per child)	All times	750,00 posit for functions v 75,00 25,00 18,50	85,00 85,00 28,00 20,00
The Deto his debt.  1. a b c d	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)  puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.  GROENKLOOF NATURE RESERVE (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL Per vehicle Adults, 18 years and older (per person) School children, 7 – 17 years (per child) Pre-school children, 0 – 6 years (per child)	All times tioned damage depositions bitat)	750,00 posit for functions v 75,00 25,00	85,00 85,00 28,00 20,00
The Deto his debt.  1. a b c d	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)  puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.  GROENKLOOF NATURE RESERVE (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL Per vehicle Adults, 18 years and older (per person) School children, 7 – 17 years (per child) Pre-school children, 0 – 6 years (per child) Persons 60 years and older who can produce proof thereof and disable	All times tioned damage depositions bitat)	750,00  posit for functions v  75,00  25,00  18,50  10,00	85,00 28,00 20,00 10,00
The Deto his debt.  1. a b c	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)  puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.  GROENKLOOF NATURE RESERVE (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL Per vehicle Adults, 18 years and older (per person) School children, 7 – 17 years (per child) Pre-school children, 0 – 6 years (per child) Persons 60 years and older who can produce proof thereof and disable person)	All times tioned damage depositions bitat)	750,00 posit for functions v 75,00 25,00 18,50 10,00	85,00 28,00 20,00 20,00
The Deto his definition of the Deto his definition of the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his detailed by the Deto his deta	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)  puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.  GROENKLOOF NATURE RESERVE (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL Per vehicle Adults, 18 years and older (per person) School children, 7 – 17 years (per child) Pre-school children, 0 – 6 years (per child) Persons 60 years and older who can produce proof thereof and disable person) Recovery of 4x4 vehicles on route	All times tioned damage depositions bitat)	750,00  posit for functions v  75,00  25,00  18,50  10,00	85,00 28,00 20,00 20,00
The Deto his debt.  1. a b c d	Rental, per day or part thereof Damage deposit per booking (The deposit is forfeited when the booking is cancelled)  puty Director: Nature Conservation or his proxy may alter the above-men iscretion and out of previous experience holds a risk for the Municipality.  GROENKLOOF NATURE RESERVE (600 ha Proclaimed Nature Reserve, 300 head of game middle veld hat 4 X 4 TRAIL Per vehicle Adults, 18 years and older (per person) School children, 7 – 17 years (per child) Pre-school children, 0 – 6 years (per child) Persons 60 years and older who can produce proof thereof and disable person)	All times tioned damage depositions bitat)	750,00 posit for functions v 75,00 25,00 18,50 10,00	85,00 28,00 20,00 20,00

		With effect from	With effect from
			1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
2.1	Admission fee per day	R	R
a	Adults, 18 year and older (per person)	25,00	28,00
b	School children, 7 – 17 years (per child)	18,50	20,00
C	Pre-school children, 0 – 6 years (per child)	10,00	10,00
d	Persons 60 years and older who can produce proof thereof and disabled persons, per	,0,00	,,,,,,
	person	18,50	20,00
2.2	Monthly ticket		
a	Adults, 18 year and older (per person)	160,00	176,00
b	School children, 7 – 17 years (per child)	110,00	121,00
С	Pre-school children, 0 – 6 years (per child)	35,00	40,00
d	Persons 60 years and older who can produce proof thereof and disabled persons, per		
	person	110,00	121,00
3.	Overnight hiking trails and mountain bike trails and 4 x 4 nature trail		
	(maximum of 12 persons overnight hut sleeps 12 people and self catering)		
3.1	Entrance fee, per person		
а	Per person, per night	50,00	55,00
b	Refundable damage deposit for hut	500,00	500,00
С	Day hiking trails per guide extra	135,00	150,00
3.2	Annual ticket (All reserves)		
а	Per person	600,00	660,00
4.	Environmental education		
а	Children of school going age	25,00	28,00
b	Day group per person	25,00	28,00
С	Overnight per person	65,00	72,00
d	Adult accompanying group, per adult	50,00	55,00
4.1	Bamber Group Camp		
а	Per person/child	45,00	50,00
b	Adult accompanying groups, per adult	50,00	55,00
С	Per guide	135,00	150,00
d	Refundable damage deposit	690,00	760,00
е	Guided day hike (4 hours - includes guides)	45,00	50,00
4.2	Day drive with tractor and trailer for children only through Groenkloof Nature Reserve		
_	approximately 2 hours	20.00	20.00
а	Per child	28,00	30,00
5.	Film recordings	4 500 00	4 650 00
a	Rental per day	1 500,00	1 650,00
b	Refundable damage deposit	700,00	
С	Plus normal entrance fee per person, per day	fee per day	Plus Admission fee per day
6.	Horse trails (Guided)	100 per day	100 por day
а	Day trails: 2 hours trail includes guides - 4 - 8 persons	90,00	100,00
b	Day trail per hour	60,00	65,00
C	City light/Moon light trails: 3 hours include guide 4 - 8 persons	150,00	165,00
d	Overnight trails: Per person per night - maximum 4 hours per day trail	200,00	220,00
е	Pony rides for children (10 minutes)	20,00	22,00
7.	Night drives		
a	Per person including use of lapa until 23:00	90,00	100,00
8.	Lapa hiring (during the day)		<u> </u>
a	1 - 15 persons	550,00	605,00
b	16 - 30 persons	930,00	1 023,00
c	31 - 60 persons	1 450,00	1 595,00
d	Refundable damage deposit	500,00	550,00
9.	Selling of fire wood (Wattle and Blue-gum if available)	,	,
a	Per bundle weighing 4 – 5 kg per bundle, when available	10,00	13,00
	eputy Director: Nature Conservation or his proxy may alter the above-mentioned damage		l

		With effect from	With effect from 1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included) R	(VAT included) R
C.	FEARIE GLEN NATURE RESERVE		
	(96 ha Proclaimed Nature Reserve, hiking trails)		
1.	Admission fee per day		:
a	Adults, 13 year and older (per person)	5,00	5,00
b c	School children, 7 - 12 years (per child) Pre-school children, 0 - 6 years (per child)	2,00 free of charge	2,00 free of charge
d	Persons 60 years and older who can produce proof thereof and disabled persons, per	nee or charge	nee or onlinge
	person	2,00	2,00
2.	Admission fee per season (6 months)		
a	Adults, 13 year and older (per person)	200,00	200,00
b	School children, 7 - 13 years (per child) Pre-school children, 0 - 6 years (per child)	150,00 free of charge	150,00 free of charge
c d	Persons 60 years and older who can produce proof thereof and disabled persons, per	liee of charge	nee or charge
	person	150,00	150,00
D	BRONKHORSTSPRUIT NATURE RESERVE		
	Proclaimed nature reserve		
1	Angling area, Camping,	I	
1. a	Admission fee per day Adults, 13 year and older (per person)	20,00	20,00
b	School children, 7 - 12 years (per child)	10,00	10,00
С	Pre-school children, 0 - 6 years (per child)	5,00	5,00
d	Persons 60 years and older who can produce proof thereof and disabled persons, per		
	person	10,00	10,00
2.	Camping fees Campsite without electricity	40,00	40,00
a b	Campsite without electricity  Campsite with electricity	70,00	70,00
3.	Water vehicles	, 0,00	'0,55
а	Canoe, per canoe per day	20,00	20,00
b	Motorboats, per boat per day	50,00	50,00
E	RIETVLEI ANGLING AREA	1	
	Facilities: a. Ablution and toilet facilities		
	b. Barbeque facilities		
	c. Angling		
	d. Caravan park		
	e. Shaded camping stand		
	f. Shaded open area g. Beautiful nature		
1.	g. Beautiful nature Admission fee		
1.1	Per day		
	1 January to 31 December (including public holidays)		
а	Per person, 16 years and older	40,00	40,00
b	Children, 6 - 16 years (per child)	20,00	20,00
c d	Pre-school children, 0 - 5 years (per child)	5,00	5,00
u	Persons 60 years and older who can produce proof thereof and disabled persons, per person (day entry only)	20,00	20,00
е	Season tickets, valid for 1 year	600,00	600,00
1.2	Chalets (Fully equip furniture, cutlery + TV and linen) Self catering.	·	
	(Maximum of 6 persons)		
a	Per chalet, per night	750,00	700,00 200,00
b 2.	Refundable damage deposit Camping (Tariffs are payable in advance)	650,00	200,00
2.1	Per tent or caravan with one person per night		
a	Per night	65,00	70,00
2.2	Per vehicle		
a	Per night	26,50	25,00
3.	Mountain bike trails		
3.1	Admission fee	11,00	10,00
a	Per person, per ride  Maying appring period: A total of 60 days per calendar year per responsible person	11,00	10,00
	Maximum camping period: A total of 60 days per calendar year per responsible person or living unit. Written applications to stay longer than 60 days per calendar year per responsible person or living-unit can be addressed to the Deputy Director: Resorts for approval.		

						\
					With effect from	With effect from 1 July 2012 until
					30 June 2012	30 June 2013
					Total	Total
					(VAT included)	(VAT included)
					R	R
PART	В					
1.	REMOVAL OF TREES					
1.1	Removal of street trees					
' '	Cases where street trees have to	o be removed at t	ne discretion of the I	Manager: Parks		
	and Horticultural Services.					
	This Department uses the R. He	lliwel system whic	h is as follows:			
	FACTOR	ا ب ا	0 1	POINTS		
1.	Size of tree	1. small	2. medium	3. large		
1.	Size of free	0 - 4 meters	medium	8 - 16 meters		
		high	4 - 8 meters high	high		
2.	Useful life expectancy	10 - 20 years	20 - 40 years	40 - 100 years		
3.	Importance of position in	•				
	landscape	Little	Some	Considerable		
4.	Presence of other trees	Many	Some	Few		
5.	Relation to the setting Form	Barely suitable	Fairly suitable	Very suitable Good		
6. 7.	Special factors - Botanical	Poor None	Fair One	Two		
<i>'</i>	value/species	140116	One	1440		
1 x 2 x	3 x 4 x 5 x 6 x 7 = TOTAL x 12 =	TOTAL IN RANDS	5			
Plus co	st per unit for labour					
	st per unit for transport					
1.2	Removal, pruning etc of trees on		as well as the remov	al of branches		
_	on private properties, when the o	•			On mustation	On quotation
a b	Removal and pruning of trees on Removal of tree stumps on reque				On quotation On quotation	On quotation
c	Carving of tree stumps with mac				On quotation	On quotation
1.3	Removal of branches from privat	•	uest (1 load = 7 ton	tip truck or 7 ton	on quotamen	
	flat base)		,	·		
1.3.1	Removal of branches from privat	e property				
a	Per load				432,00	432,00
b	Per ½ load or portion thereof	ata a contrata de la Dia			216,00	216,00
1.4	Selling of wood, branches and ch (1 load = 7 ton tip truck or 7 ton the	•	pariment nas cut irc	om street trees		
а	Delivered within a 15 km radius f	,	tion Denot ner load	or part thereof	891,00	891,00
b	Collected on site by buyer: -	rom the Tree eco	tion Bopot per load	or part triologi	001,00	001,00
b.1	- Per load				432,00	432,00
b.2	- Per ton				64,80	64,80
1.5	Selling of tree stumps				194,40	194,40
	20 cm stem diameter and larger					
	per stump and collected by buye		•	U to a state was in a st		
1.6	Cutting of trees as rehabilitation according to the size of the area			ii ve aeterminea		
1.6.1	Refundable damage deposit:		uppnoo.			
а	- Minimum, per site				1 500,00	1 500,00
b	- Maximum per site				30 500,00	30 500,00
2.	RENTAL OF PARK PREMISES					
0.4	Per function per day or part there		!			
2.1	Occasional hiring of suburban pa			hmittad\	100,00	100,00
a b	Application Admin fee (non-refun Rental (including marches, picke			•	700,00	700,00
C .	Refundable damage deposit	w, annua, unulul	SOLVIOUS GITG TOURO	<i>.</i>	600,00	600,00
d	Electricity per day or part thereof	(only when availa	able)		50,00	50,00
	(Users must supply their own ext	•	•		·	
2.2	Art exhibitions, potpourri markets					
а	Application Admin fee (non-refun	dable, payable wł	nen application is su	bmitted)	100,00	100,00
b	Rental				1 400,00	1 400,00
C	Refundable damage deposit	Flanki whar "	abla)		1 500,00	1 500,00
d	Electricity, per day or part thereof (Users must supply their own ext				100,00	100,00
	Leacts must supply men own ext	crision colus, etc.				L

		With effect from 1 July 2011 until	
		30 June 2012	30 June 2013
		Total	Total
		(VAT included) R	(VAT included) R
2.3	Occasional rentals of ornamental parks and squares for functions (except Jazz Square)	)	
а	Application Admin fee (non-refundable, payable when application is submitted)	100,00	100,00
b	Rental (including marches, pickets, strikes and lockouts)	1 500,00	1 500,00
C	Refundable damage deposit	750,00	750,00
d	Electricity, per day or part thereof (only when available)	50,00	50,00
2.4	(Users must supply their own extensions cords, etc). Rental of Klipkoppies area - braai facilities		
2.4	(Louis Trichardt Square) for social functions		
а	Application Admin fee (non-refundable, payable when application is submitted)	100,00	100,00
b	Rental	650,00	650,00
C	Refundable damage deposit	680,00	680,00
d	Electricity, per day or part thereof (only when available)	50,00	50,00
	(Users must supply their own extension cords, etc)		
2.5	Rental of parks for children's parties where jumping castles, water slides, pony rides, etc are used		
а	Application Admin fee (non-refundable, payable when application is submitted)	100,00	100,00
b	Rental	Free of charge	Free of charge
С	Refundable damage deposit	600,00	600,00
d	Electricity, per day or part thereof (only when available)	50,00	50,00
2.6	(Users must supply their own extension cords, etc).  Rental of parks for training purposes (schools, clubs for eg Dog training, Walk for Life etc)		
а	Application Admin fee (non-refundable, payable when application is submitted)	100,00	100,00
a b	Schools, per activity, per year, payable in advance	700,00	700,00
C	Clubs and other groups, per year, payable in advance	See 2.6.c1,2,3	See 2.6.c1,2,3
c.1	Once a week	700,00	700,00
c.2	3 times or more a week	1 500,00	1 500,00
c.3	Weekends	2 000,00	2 000,00
2.7 2.7.1	Rental of parks for the temporary dumping of ground and building material, etc Non council projects		
а	Application Admin fee (non-refundable, payable when application is submitted)	110,00	110,00
b	Dumping on undeveloped open space next to residential property	110,00	110,00
C	Dumping on all other parks/open spaces	150,00	150,00
d	Refundable damage deposit		
d.1	Minimum/maximum	The tariff will be	
		determined by	
		the relevant	
		Director on site according to the	
		risk factor	risk facto
2.7.2	Council projects		
a	Dumping on undeveloped open space next to residential property	Free of charge	Free of charge
b c	Dumping on all other parks/open spaces Refundable damage deposit	Free of charge	Free of charge
c.1	Minimum/maximum		
		The tariff will be determined by	The tariff will be determined by
		the relevant	
		Director on site	Director on site
		according to the	i i
		risk factor	risk facto
2.8	Film recordings		
2.8.1	All sites except resort sites		
2.0.1	Application Admin fee (non-refundable, payable when application is submitted)	100,00	100,00
а			See iten
	Rental, per day, per site	See item	
а	Rental, per day, per site	2.8.1.b.2.1 and	2.8.1.b.2.1 and
a o.2		2.8.1.b.2.1 and b.2.2	2.8.1.b.2.1 and b.2.2
a o.2 o.2.1	5 hours and more	2.8.1.b.2.1 and b.2.2 7 000,00	2.8.1.b.2.1 and b.2.2 7 000,00
a o.2		2.8.1.b.2.1 and b.2.2	2.8.1.b.2.1 and b.2.2

		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R 500.00	R 500,00
2.9	Key deposit	500,00	500,00
	Only when less than 12 persons want to make use of the toilet facilities in the various		
	parks and where the facilities are usually locked		
2.10	(no key deposit previously for Rietvlei only for PARKS) Preparation and dismantling fees, per day	30% of the	30% of the
2.10	reparation and dismanting rees, per day	rental fee	rental fee
2.11	Rental of designated areas in nature area for beekeeping	Tentario	1611(41.100
a. 11	Per hive box per annum	80,00	80,00
3.	Plants and decoration material for hire	00,00	00,00
3.1	Plant decorations (truck load)		
0.1	Horticulture Service will deliver, construct, maintain and collect the plants. Includes plants, moss, hessian, reeds, etc. to cover up containers.		
	Kilometres taken from Booysens Nursery		
а	Ordinary charge decorations. Include plants, moss or Hessian or reeds to cover up		<u>, .</u>
	containers	1 600,00	1 600,00
		plus cost per	plus cost per
			unit for transport
L	The man deconstitute and include also are under factures building at	and labour 1 969,90	and labour
b	Theme decorations can include sleepers, water features, bridges, etc.	1	1 969,90
	Overnight charge from the second night, per night per load. Extra charge for	plus cost per	plus cost per unit for transport
	decorations where overtime is required (After 15:30 Mondays to Fridays, weekends and Public holidays)	and labour	and labour
С	Overnight charge from the second night, per night per load	265,70	265,70
d	Extra charge for decorations where overtime is required (After 15:30 Mondays to	Cost per unit for	Cost per unit for
-	Fridays, weekends and Public holidays)	labour	labour
3.2	Decorations (up to 1 ton loads)	431,60	431,60
	Includes moss, hessian, and reeds to close up the containers. This Department will		
	deliver, construct, maintain and collect the plants.		
3.2.1	Overnight charge from the second night, per night per load		
3.2.1.1	When Decoration Services water and take care of the plants:		
а	- Monday to Thursday	265,70	265,70
b	- Friday to Sunday and Public holiday	529,20	529,20
	(description includes weekends)		
!	When the hirer waters and take care of the plants	43,20	43,20
3.2.1.3	Extra charge for decorations where overtime is required	Cost per unit for	Cost per unit for
	(After 15:30 Mondays to Fridays, weekends and Public holidays)	labour	labour
3.3	Hiring of individual plants (hirer must supply own transport and labour and load the		
	plants.)	3,80	3,80
а	Class 1 Ground covers/seedlings (15 cm pots)	3,00	3,80
b	Class 2	6,50	6,50
_	Small shrubs/trees (20 cm pots)	3,50	5,50
С	Class 3	9,70	9,70
	Large shrubs/trees (30 cm pots)		
d	Class 4	17,30	17,30
	Palms (35 - 40 cm pots)		
е	Class 5	79,90	79,90
	Very large trees/plants (43+ cm pots)		
	Class 6	7,00	7,00
	Indoor small plants (15 cm pots)		
3.4	Overnight charge, per night from the second day, per load		05.65
a	Up to 1 ton bakkie	65,90	65,90
b 25	Larger than 1 ton bakkie	201,10	201,10
3.5	Additional items for rental. These items can only be hired in conjunction with		
2	decoration material. Small water feature with pump	248,40	248,40
а	Delivery and construction included in tariff (Hirer must supply electrical connection)	240,40	240,40
b	Spot lights, each	43,20	43,20
~	Delivery and construction included in tariff (Hirer must supply electrical connection)	.5,25	,
	- In the second determination of the second desired control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control control co	L	

I		With effect from	With effect from
		1 July 2011 until	
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
4.	REPLACEMENT OF DECORATION PLANTS		
	In the event that the following are removed from a decoration without permission or		
	damaged, then the client will pay the following replacement values:		
а	Plant Class 1	25,90	25,90
b	Plant Class 2	71,30	71,30
С	Plant Class 3	155,50	155,50
d	Plant Class 4	259,20	259,20
е	Plant Class 5	648,00	648,00
f	Small pond	615,60	615,60
g	Large pond	1 477,40	1 477,40
h	Train sleepers	246,20	246,20
i	Tree stumps	61,60	61,60
j	Water pumps	615,60	615,60
k	Spotlight on stand	369,40	369,40
5.	Hydroculture (office) plants for hire		
5.1	Rental per month		
а	15 cm table container with plant	18,40	18,40
b	Styler stacker container with plant	36,70	36,70
C	Hydro square container with 5 plants	49,70	49,70
d	40 cm plastic container with plant	49,70	1 ' 1
е	40 cm ceramic container with plant	61,60	61,60
f	Leca clay, 20 kg bag	246,20	246,20
5.2	Transport		
а	When extra transport is required. Extra charge for when building where plants are	Cost per unit for	
	placed is outside the normal radius of maintenance	transport	transport
6.	DIVERSE MATERIAL/PLANTS/ETC.		
a	Selling of palm tree fronds		0.00
a.1	Per frond (minimum 50 fronds)	3,25	3,20
b	Selling of baled grass etc.	40.00	40.00
b.1	Baled veld grass as is, per bale	10,00	10,00
C	Baled Lucerne as is, per bale	21,60	21,60
d	Selling of stepping stones, and logs each	5,40	5,40
7. a	PEST CONTROL		
а	Charge to remove bees kept in contravention of the Beekeeping By-laws only (price	074.40	274.00
0	per nest)	371,16	371,20
8. 8.1	TRAINING FACILITIES (BOOYSENS NURSERY)		
	Hire of lecture room per day, or part of the day (maximum 20 persons) Rental per day	720 70	700 70
a 8.2	·	738,70	738,70
1	Hire of equipment	60.00	68,00
a b	Flip chart stand only  Overhead prejector, per day or port thereof	68,00 104,80	104,80
C	Overhead projector, per day or part thereof	1	
d	Video machine, per day or part thereof	104,80 104,80	104,80 104,80
	Video monitor, per day or part thereof	1	
е	Slide projector, per day or part thereof	104,80	104,80

#### Cemeteries and Crematoria

The current rates have been increased with 8% due to the fact that there is no, as yet, been equity in all our city's cemeteries as we still have different categories which is A,B,C,D and E hence the different tariffs prevailing.

Several complaints though have been received from the public especially from categories lower than C, and the department cannot accept a situation wherein there is no increase at all. It was therefore decided to impose the minimum increase to accommodate all the complaints. Furthermore the tariffs have been rounded off to ease the handling of change.

A tariff structure for the new cemetery which we are currently developing and which will be will be available for burials middle 2012, is implemented.

# Cemeteries and Crematoria

The following charges shall be payable to the City of Tshwane Metropolitan Municipality for Cemetery and Crematoria Services rendered:

Charges payable to the City of Tshwane Metropolitan Municipality for Cemetery and Crematoria Services in respect of residents rate payers and their dependants within the area of jurisdiction of the City of Tshwane Metropolitan Municipality.

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included) R	Total (VAT included) R
1.	CEMETERIES		
1.1. 1.1.1	GRAVE RIGHTS, PER SINGLE GRAVE Surcharges		
1.1.1.1	Previously Pretoria Cemeteries	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality shall pay a 200% surcharge	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality shal pay a 200% surcharge
1.1.1.2	Previously Centurion Cemeteries	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality shall pay a 200% surcharge	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality sha pay a 200% surcharge
	CHURCH STREET CEMETERY		
	Children up to 9 years	738,00	797,00
	9 years and older	932,00	1 006,00
	REBECCA STREET CEMETERY		
	Children up to 9 years	738,00	797,00
	9 years and older	932,00	1 006,0
	ZANDFONTEIN CEMETERY		
	Children up to 9 years	738,00	797,0
	9 years and older	932,00	
	HEATHERDALE CEMETERY		
	Children up to 9 years	738,00	797,0
	9 years and older	932,00	1 006,0
	OLIEVENHOUTBOSCH CEMETERY	00	
	Children up to 9 years	738,00	797,0
	9 years and older	932,00	1 004,0
<del></del>	PRETORIA EAST CEMETERY	002,00	
	Children up to 9 years	738,00	797,0
	9 years and older	932,00	1 006,0
	CENTURION CEMETERY	002,00	
	Children up to 9 years	738,00	797,0
	9 years and older	932,00	•
	LAUDIUM CEMETERY	302,00	1 300,0
	Children up to 9 years	738,00	797,0
	9 years and older	932,00	1 006,0
	PRETORIA NORTH CEMETERY (OLD)	332,00	, 300,0
	Children up to 9 years	738,00	797,0
	9 years and older	932,00	1 006,0
	SILVERTON CEMETERY	302,00	, , , , , , , , , , , , , , , , , , , ,
	Children up to 9 years	738,00	797,0
	9 years and older	932,00	

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included) R	Total (VAT included) R
	EERSTERUST CEMETERY		
	Children up to 9 years	738,00	797,00
	9 years and older	932,00	1 006,00
ļ	IRENE CEMETERY (Monument)	70000	707.00
	Children up to 9 years	738,00	797,00
1.1.2	9 years and older Additional charges for previously Centurion Cemeteries	932,00	1 006,00
1,1.2	Additional charge for interment on a Saturday, Sunday and after hours and public holidays	147,00	159,00
	MAMELODI WEST CEMETERY	147,00	100,00
	Children up to 9 years	568,00	613,00
	9 years and older	626,00	676,00
	MAMELODI EAST CEMETERY		
	Children up to 9 years	568,00	613,00
	9 years and older	626,00	676,00
	ATTERIDGEVILLE CEMETERY		
	Children up to 9 years	568,00	613,00
	9 years and older SAULSVILLE CEMETERY	626,00	676,00
	Children up to 9 years	568,00	613,00
	9 years and older	626,00	676,00
	LOTUS GARDENS CEMETERY	020,00	010,00
	Children up to 9 years	568,00	613,00
	9 years and older	626,00	676,00
	SOSHANGUVE CEMETERY		
	Children up to 9 years	568,00	613,00
	9 years and older	626,00	676,00
	NEW MABOPANE CEMETERY	70000	
	Children up to 9 years	568,00	613,00
	9 years and older TEMBA CEMETERY	626,00	676,00
	Children up to 9 years	220,00	238,00
	9 years and older	405,00	437,00
	DÍLOPYE CEMETERY		
	Children up to 9 years	220,00	238,00
	9 years and older	405,00	437,00
	NEW GA-RANKUWA CEMETERY		
	Children up to 9 years	220,00	238,00
	9 years and older WINTERVELDT CEMETERY	405,00	437,00
	Children up to 9 years	220,00	238,00
	9 years and older	405,00	437,00
	NEW EERSTERUST CEMETERY		
	Children up to 9 years	220,00	238,00
	9 years and older	405,00	437,00
	MAJANENG CEMETERY		
	Children up to 9 years	220,00	238,00
	9 years and older	405,00	437,00
	SELOSESHA CEMETERY Children up to 9 years	220,00	238,00
	9 years and older	405,00	437,00
	FIVE ACRES CEMETERY	400,00	737,00
	Children up to 9 years	220,00	238,00
	9 years and older	296,00	320,00
	TWELVE ACRES CEMETERY		
	Children up to 9 years	220,00	238,00
	9 years and older	296,00	320,00
	STINKWATER 1, 2& 3 CEMETERY		
	Children up to 9 years	220,00	238,00
	9 years and older	296,00	320,00
	OLD NEW EERSTERUST	000 00	000 00
	Children up to 9 years 9 years and older	220,00 296,00	238,00 320,00

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included) R	Total (VAT included) R
-	OLD GA-RANKUWA CEMETERY		
	Children up to 9 years	220,00	
	9 years and older	296,00	320,00
	OLD SOSHANGUVE CEMETERY		
	Children up to 9 years	220,00	
ł	9 years and older	296,00	320,00
44700700	SUURMAN CEMETERY		
	Children up to 9 years	220,00	238,00
	9 years and older	296,00	320,00
	MOROKOLONG CEMETERY		
	Children up to 9 years	220,00	
l	9 years and older	296,00	320,00
	KLIPKRUISFONTEIN CEMETERY		
	Children up to 9 years	472,00	
	9 years and older	782,00	845,00
	TSHWANE NORTH CEMETERY		
	Children up to 9 years	472,00	I .
	9 years and older	782,00	845,00
	HONINGNESTKRANTS CEMETERY		
	Children up to 9 years	472,00	
	9 years and older	782,00	845,00
1,2	GRAVE DIGGING		
	(Previously digging and closing of graves)		
1.2.1	Surcharges		
1.2.1.1	Previously Pretoria Cemeteries	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality shall pay a 200% surcharge	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality shall pay a 200% surcharge
1.2.1.2	Previously Centurion Cemeteries	Non-residents (residential address outside the Tshwane Metropolitan Municipality) shall pay a 200% surcharge	Non-residents (residential address outside the Tshwane Metropolitan Municipality) shall pay a 200% surcharge
	CHURCH STREET CEMETERY		
	Children 0-9 years	634,00	685,00
	Re-opening (2nd internment)		
	Children 0-9 years	317,00	
İ	9 years and older	701,00	757,00
	Exhumation		
	Children and adults	1 180,00	
	Weekends	1 474,00	1 591,00
	Ashes in grave		
	Children and adults	184,00	
	Wider, deeper, longer casket (will pay all three services) per serv	ice 15,00	16,00
	REBECCA STREET CEMETERY		
	Children 0-9 years	634,00	
	9 years and older	701,00	757,00
	Re-opening (2nd internment)		
	Children 0-9 years	317,00	1
	9 years and older	701,00	757,00
	Exhumation		
1	Children and adults	1 180,00	1
	Weekends	1 474,00	1 591,00
	Hindu Cremation		
	(Administration only)	369,00	400,00
	Ashes in grave	1	
	Children and adults	184,00	1
	Wider, deeper, longer casket (will pay all three services) per serv	ice 15,00	16,00

	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Total (VAT included) R	Total (VAT included) R
ZANDFONTEIN CEMETERY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· · · · · · · · · · · · · · · · · · ·
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)		
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services per service	15,00	16,00
HEATHERDALE CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)		
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
OLIEVENHOUTBOSCH CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment) Children 0-9 years	247.00	342.00
9 years and older	317,00	342,00
Exhumation	701,00	757,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	1 47 4,00	1 001,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
PRETORIA EAST CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)		•
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
CENTURION CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)		0.40.00
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation Children and adulta	4 490 00	4.074.00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave Children and adults	184,00	199,00
	15,00	16,00
Wider, deeper, longer casket (will pay all three services) per service	10,00	10,00

	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Total (VAT included) R	Total (VAT included) R
LAUDIUM CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)	·	·
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation	·	,
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		·
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service		16,00
PRETORIA NORTH CEMETERY (OLD)		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)	· ·	·
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation		ŕ
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	1	16,00
SILVERTON CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation		,
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	· ·	,
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	· ·	16,00
HATHERLEY CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	
Re-opening (internment)		
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation		,,
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	, i	·
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service		16,00
EERSTERUST CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)	, , , ,	,,
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation	131,75	,
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	[	, 551,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service		16,00

IRENE CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment) Children 0-9 years 9 years and older Exhumation Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment) Children 0-9 years	Total (VAT included) R 634,00 701,00 317,00 701,00 1 180,00 1 474,00 184,00 15,00 147,00 (See item 3.c) 258,00 332,00	Total (VAT included) R  685,00 757,00  342,00 757,00  1 274,00 1 591,00  199,00 16,00  159,00 (See item 3.c)
Children 0-9 years 9 years and older Re-opening (2nd internment) Children 0-9 years 9 years and older Exhumation Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	634,00 701,00 317,00 701,00 1 180,00 1 474,00 184,00 15,00 147,00 (See item 3.c)	685,00 757,00 342,00 757,00 1 274,00 1 591,00 199,00 16,00 159,00 (See item 3.c)
Children 0-9 years 9 years and older Re-opening (2nd internment) Children 0-9 years 9 years and older Exhumation Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	701,00 317,00 701,00 1 180,00 1 474,00 184,00 15,00 147,00 (See item 3.c)	757,00 342,00 757,00 1 274,00 1 591,00 199,00 16,00 159,00 (See item 3.c)
9 years and older Re-opening (2nd internment) Children 0-9 years 9 years and older Exhumation Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	317,00 701,00 1 180,00 1 474,00 184,00 15,00 147,00 (See item 3.c)	757,00 342,00 757,00 1 274,00 1 591,00 199,00 16,00 159,00 (See item 3.c)
Re-opening (2nd internment) Children 0-9 years 9 years and older Exhumation Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	317,00 701,00 1 180,00 1 474,00 184,00 15,00 147,00 (See item 3.c)	342,00 757,00 1 274,00 1 591,00 199,00 16,00 159,00 (See item 3.c)
Children 0-9 years 9 years and older Exhumation Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	701,00 1 180,00 1 474,00 184,00 15,00 147,00 (See item 3.c)	757,00 1 274,00 1 591,00 199,00 16,00 159,00 (See item 3.c)
9 years and older Exhumation Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	701,00 1 180,00 1 474,00 184,00 15,00 147,00 (See item 3.c)	757,00 1 274,00 1 591,00 199,00 16,00 159,00 (See item 3.c)
Exhumation Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	1 180,00 1 474,00 184,00 15,00 147,00 (See item 3.c)	1 274,00 1 591,00 199,00 16,00 159,00 (See item 3.c)
Children and adults Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	1 474,00 184,00 15,00 147,00 (See item 3.c)	1 591,00 199,00 16,00 159,00 (See item 3.c) 279,00
Weekends Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	1 474,00 184,00 15,00 147,00 (See item 3.c)	1 591,00 199,00 16,00 159,00 (See item 3.c)
Ashes in grave Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	184,00 15,00 147,00 (See item 3.c) 258,00	199,00 16,00 159,00 (See item 3.c) 279,00
Children and adults Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries Additional charge for internment on a Saturday, Sunday, after hours and public holidays  MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	15,00 147,00 (See item 3.c) 258,00	16,00 159,00 (See item 3.c) 279,00
Wider, deeper, longer casket (will pay all three services) per service  1.2.2 Cemeteries  Additional charge for internment on a Saturday, Sunday, after hours and public holidays  MAMELODI WEST CEMETERY  Children 0-9 years 9 years and older Re-opening (2nd internment)	15,00 147,00 (See item 3.c) 258,00	16,00 159,00 (See item 3.c) 279,00
1.2.2 Cemeteries  Additional charge for internment on a Saturday, Sunday, after hours and public holidays  MAMELODI WEST CEMETERY  Children 0-9 years 9 years and older Re-opening (2nd internment)	147,00 (See item 3.c) 258,00	159,00 (See item 3.c) 279,00
Additional charge for internment on a Saturday, Sunday, after hours and public holidays  MAMELODI WEST CEMETERY  Children 0-9 years 9 years and older Re-opening (2nd internment)	(See item 3.c) 258,00	(See item 3.c) 279,00
Saturday, Sunday, after hours and public holidays  MAMELODI WEST CEMETERY  Children 0-9 years 9 years and older Re-opening (2nd internment)	(See item 3.c) 258,00	(See item 3.c) 279,00
MAMELODI WEST CEMETERY Children 0-9 years 9 years and older Re-opening (2nd internment)	258,00	279,00
Children 0-9 years 9 years and older Re-opening (2nd internment)		,
9 years and older Re-opening (2nd internment)		,
Re-opening (2nd internment)	332,00	. 354.00
		353,60
	258,00	279,00
9 years and older	332,00	359,00
Exhumation	332,00	303,00
Children and adults	1 180,00	1 274,00
Weekends	· · · · · · · · · · · · · · · · · · ·	1 591,00
	1 474,00	1 391,00
Ashes in grave	184,00	199,00
Children and adults	15,00	16,00
Wider, deeper, longer casket (will pay all three services) per service  MAMELODI EAST CEMETERY	10,00	10,00
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Re-opening (2nd internment)	332,00	339,00
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Exhumation	552,00	333,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	1 474,00	1 331,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
ATTERIDGEVILLE CEMETERY	10,00	10,00
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Re-opening (2nd internment)	002,00	000,00
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Exhumation	002,00	333,33
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	1 47 4,00	1 00 1,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
SAULSVILLE CEMETERY	10,00	10,00
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Re-opening (2nd internment)	332,00	559,00
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Exhumation	332,00	508,00
	1 180,00	1 274,00
Children and adults	1 474,00	1 591,00
Weekends	1 474,00	1 091,00
Ashes in grave	404.00	199,00
Children and adults Wider, deeper, longer casket (will pay all three services) per service	184,00 15,00	199,00

	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Total (VAT included)	Total (VAT included)
LOTUS GARDENS CEMETERY	R	R
Children 0-9 years	258,00	279.00
9 years and older	332,00	359,00
Re-opening (2nd internment)	332,00	000,00
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Exhumation	1	000,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	,	, 551,55
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	I	16,00
SOSHANGUVE CEMETERY		
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Re-opening (2nd internment)		
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
NEW MABOPANE CEMETERY		
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Re-opening (2nd internment)		
Children 0-9 years	258,00	279,00
9 years and older	332,00	359,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
DILOPYE CEMETERY		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)	444.00	400.00
Children 0-9 years	111,00	120,00
9 years and older Exhumation	317,00	342,00
	1 190 00	1 274,00
Children and adults Weekends	1 180,00 1 474,00	1 591,00
	1 474,00	1 391,00
Ashes in grave	184,00	199,00
Children and adults	1	16,00
Wider, deeper, longer casket (will pay all three services) per service TEMBA CEMETERY	10,00	10,00
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)	250,00	213,00
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation	377,00	0.12,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		, 00 1,00
Children and adults	184,00	199,00
	,	

	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Total (VAT included) R	Total (VAT included) R
NEW GA-RANKUWA CEMETERY		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)		,
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation	<u>'</u>	· ·
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	· ·	
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	1	16,00
WINTERVELDT CEMETERY		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)		
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	1 11 1,00	1 00 1,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	1	16,00
NEW EERSTERUST CEMETERY	.0,00	10100
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)	200,00	,
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation		,
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		,
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	· ·	16,00
MAJANENG CEMETERY		
Children up to 9 years	111,00	120,00
9 years and older	258,00	
Re-opening (2nd internment)		<b>,</b>
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation	· ·	·
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		•
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	1'	16,00
SELOSESHA CEMETERY	12133	
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)		
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation		3 12,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	1 474,00	1 001,00
Children and adults	184,00	199,00
Ornaron and addita	15,00	

	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Total (VAT included)	Total (VAT included)
FIVE ACRES CEMETERY	R	R
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)	2.00,00	21.0,00
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation	]	- 1,
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	e 15,00	16,00
TWELVE ACRES CEMETERY		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)		
Children 0-9 years	111,00	
9 years and older	317,00	342,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	404.00	400.00
Children and adults	184,00	199,00 16,00
Wider, deeper, longer casket (will pay all three services) per service  STINKWATER 1, 2 & 3 CEMETERY	e 15,00	16,00
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening(2nd internment)	230,00	279,00
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation	ĺ	·
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
OLD NEW EERSTERUST CEMETERY		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)	444.00	100.00
Children 0-9 years	111,00	120,00
9 years and older Exhumation	317,00	342,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	1 47 4,00	1 00 1,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	1	16,00
OLD MABOPANE CEMETERY		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)		
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00

	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Total (VAT included)	Total (VAT included)
	R	R
OLD GA-RANKUWA CEMETERY		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)		100.00
Children 0-9 years	111,00	120,00
9 years and older Exhumation	317,00	342,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	1 ,7 1,00	1 00 1,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
OLD SOSHANGUVE CEMETERY		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)		
Children 0-9 years	111,00	120,00
9 years and older Exhumation	317,00	342,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	7 471 47,00	1 001,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
SUURMAN CEMETERIES		
Children 0-9 years	111,00	120,00
9 years and older	258,00	279,00
Re-opening (2nd internment)	444.00	100.00
Children 0-9 years 9 years and older	111,00 317,00	120,00 342,00
Exhumation	317,00	342,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave	·	
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
MAROKOLONG CEMETERY		
Children 0-9 years 9 years and older	111,00 258,00	120,00 279,00
Re-opening (2nd internment)	256,00	279,00
Children 0-9 years	111,00	120,00
9 years and older	317,00	342,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
KLIPKRUISFONTEIN CEMETERY Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)	701,00	757,00
Children 0-9 years	317,00	342,00
9 years and older	701,00	757,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		ء حد،
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00

	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Total (VAT included) R	Total (VAT included) R
TSHWANE NORTH CEMETERY		
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)		
Children 0-9 years	317,00	
9 years and older	701,00	757,00
Exhumation		
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	1 591,00
Ashes in grave		
Children and adults	184,00	
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
HONINGNESTKRANS CEMETERY	201.00	005.00
Children 0-9 years	634,00	685,00
9 years and older	701,00	757,00
Re-opening (2nd internment)	247.00	340.00
Children 0-9 years	317,00 701,00	340,00 757,00
9 years and older Exhumation	701,00	757,00
Children and adults	1 180,00	1 274,00
Weekends	1 474,00	
Ashes in grave	1 47 4,00	1 031,00
Children and adults	184,00	199,00
Wider, deeper, longer casket (will pay all three services) per service	15,00	16,00
RAYTON/CULLINAN/KUNGWINI NEW REGION CEMETERY	10,00	10,00
Graves Adults	740,00	799,00
Graves Children, 0 to 12 Years	600,00	
Graves Adults - from outside of Nokeng	1 595,00	1 723,00
Graves Children - From outside Nokeng, 0 to 12 Years	1 270,00	1 372,00
Non-standard sizes, Additional fee	200,00	216,00
Grave fees - Plan fees for the erection of tombstone	135,00	146,00
Opening of grave	160,00	173,00
Exhumation	465,00	502,00
Booking of grave	135,00	146,00
REFILWE CEMETERY		
Graves Adults	300,00	324,00
Graves Children, 0 to 12 Years	200,00	216,00
Graves Adults - from outside Nokeng	400,00	432,00
Graves Children - from outside Nokeng, 0 to 12 Years	270,00	292,00
Non standard sizes - Additional fee	200,00	216,00
Graves fees Plan fees for the erection of tombstone	135,00	146,00
Opening of grave	160,00	173,00 216,00
Exhumation Booking of grave	200,00 135,00	216,00 146,00
Indigent burials grave fees (Registered indigents)	Free	Free
KUNGWINI CEMETERY	rice	7166
Block 1	145,00	157,00
Babies and paupers up tp 2 m, no tombstone, only numbers	140,00	107,00
Block 2	400,00	432,00
Old block, standard graves	, 55,66	,
Block 3	600,00	648,00
Must erect a tombstone, standard grave	1 30,00	- 10,00
Additional cost		
Non resident (individual outside the municipal jurisdiction)	600,00	648,00
Wider, deeper, longer casket (will pay all three services) per service	200,00	216,00
To place ashes in existing grave	200,00	216,00
Opening of booked grave	200,00	216,00
Transfer of mortal remains	1 000,00	1 080,00
Approval to erect a tombstone	100,00	108,00
Wall remembrance to purchase a niche	350,00	378,00

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included) R	Total (VAT included) R
2.	CREMATORIUM Surcharges		· ·
and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	Previously Pretoria Cemeteries	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality Council) shall pay a 200% surcharge	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality Council) shall pay a 200% surcharge
	Previously Centurion Cemeteries	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality Council) shall pay a 200% surcharge	Non-residents (residential addresses outside the boundaries of the Tshwane Metropolitan Municipality Council) shall pay a 200% surcharge
2.1	CREMATORIUM FEES		
2.1.1	Fees at previously Pretoria Crematorium:		
a.	Cremation Fees: (Including approved Medical Referee fees) Children (0 to 9 years) Adults (9 years and older) Anatomy remains (per coffin) (cadavers)	553,00 885,00 311,00	956,00
b.	Ashberm Reservation (Children and adults)	586,00	633,00
c.	Grass Space Reservation (Children and adults)	589,00	636,00
d.	Wall of remembrance Reservation (Niches)	1 180,00	1 274,00
e.	Space only reservation	589,00	636,00
f.	Removal of ashes from ashberm and wall of remembrance	332,00	359,00
g.	Provide ashes after hours, weekends and Public Holidays	147,00	159,00
h.	Use of chapel with organ	296,00	320,00
i.	In niches (Garden of Remembrance) Children and adults	1 180,00	1 274,00
j.	Existing graves Children and adults	See ashes in graves 184,00	•
k.	Provide ashes after hours, weekends and Public Holiday	147,00	159,00
3.	SUNDRIES		
a.	Application for tombstones Children Adults	111,00 184,00	
b.	Family trees Survey per day	73,00	80,00
c.	Levy on all burials and cremations. Services rendered during	147,00	159,00
	Previously Centurion Cemeteries	147,00	159,00

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included)	Total (VAT included)
		R	R
d.	Tours through Church Street, Rebecca Street and Irene Cemeteries. (Led by Cemetery officials)	220,00	238,00
e.	Social Gatherings (Commemorations and Ghost Tour – Church Street Cemetery)	296,00	320,00
f.	Levy of tombstone erection	367,00	396,00
g.	Muslim Prayers (fasting period, payable by Muslim Trust)	738,00	797,00
h.	Muslim periodical prayers (18:00 – 0.00)	30,00	32,00
i.	Late arrival of hears (Applicable after 15 minutes of booked funeral time)	220,00	238,00

# **ANNEXURE H15**

# Land Use Applications

In terms of inflation a 10% tariff increase was necessary. Kungwini fees were also incorporated into the new tariff structure.

# ANNEXURE H15.1

# Land Use Applications

	Particulars	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
		Total (VAT included) R	Total (VAT included) R
1.	Consent Use Applications		
1.1	Consent use in terms of: Clause 16: Tshwane Town-planning Scheme, 2008	1 005,45	1 106,00
1.2	Permission for a second dwelling in terms of clause 14(10) of the Tshwane Town-planning Scheme, 2008	503,25	553,60
1.3	Permission in terms of paragraph 6(3) of Schedule 9 Tshwane Town-planning Scheme, 2008 - (Home Enterprise)	503,25	553,60
1.4	Permission for parking on another site in terms of Clause 28(3) of the Tshwane Town-planning Scheme, 2008	503,25	553,60
1.5	Permission for relaxation of parking requirements in terms of clause 28(4) of the Tshwane Town-planning Scheme, 2008	503,25	553,60
1.6	Amendment of Consent Use conditions of the Tshwane Town-planning Scheme, 2008 or any other Town Planning Scheme	245,15	269,70
1.7	Amendment of any consent application which necessitate re-advertising	1 005,45	1 106,00
1.8	Application in terms of any Annexure T of the Tshwane Town-planning Scheme, 2008 or any Annexure or Schedule of the former 6 Town-planning Schemes or any other town planning schemes	1 005,45	1 106,00
1.9	Consent in terms of clause 14 (6)(c) of the Tshwane Town-planning Scheme, 2008	1 005,45	1 106,00
1.10	Any approval or permission of Council not mentioned above in terms of the Tshwane Town-planning Scheme, 2008	466,00	512,70
1.11	Permission for Temporary uses in terms of clause 14(8) of the Tshwane Town-planning Scheme, 2008	503,25	553,60
1.12	Consent Use in terms of the Peri Urban Town-planning Scheme, 1975	600,00	660,00
1.13	Written consent in terms of the Peri-Urban Town-planning Scheme, 1975	600,00	660,00
1.14	Consent Use in terms of Clause 14 of the Bronkhorstspruit Town-planning Scheme, 1980	600,00	660,00
1.15	Consent use in terms of Clause 17 of the Pretoria Region Town-planning Scheme, 1960	600,00	660,00
1.16	Consent Use in terms of Clause 21 of the Cullinan Town Planning Scheme, 1999	1 500,00	1 650,00
1.17	Consent Use in terms of Clause 22 of the Cullinan Town Planning Scheme, 1999	1 000,00	1 100,00
1.18	Consent or permission of controlling authority or any other functionary , if not requested	133,90	147,30
1.19	Application for condonation of incorrect advertising	900,00	990,00

		With effect from	With effect from
		1 July 2011 until	1 July 2012 until
	Particulars	30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
2	Applications in terms of the Term District and Terms bis Outions 4000 (Out	R	R
2.	Applications in terms of the Town Planning and Townships Ordinance, 1986 (Ord 15 of 1986)		
2.1	Rezoning of one property not mentioned in paragraph 2.2 to 2.15 (for non business uses) (basic fee)	4 093,20	4 502,50
	Plus	Plus	Plus
	Rezoning of every property additional to first property per erf	430,90	474,00
2.2	Rezoning of one property with existing mixed Business of Office rights where the gross		
	floor area is not increased (basic fee)	4 093,20	4 502,50
	Plus	Plus	Plus
	Rezoning of every property additional to first property per erf	430,90	474,00
2.3	Rezoning in terms of Section 56 of one or more erven for mixed business rights with a	:	
	combined gross floor area of less than 2 000 m² (New Land use rights)	4 093,20	4 502,50
		Plus	Plus
		1 652,40	1 817,60
2.4	Rezoning in terms of Section 56 of one or more erven for mixed business rights with a		
	combined gross floor area of 2 001 m² to 5 000 m² (New Land use rights)	4 093,20	4 502,50
		Plus	Plus
		2 872,80	3 160,10
2.5	Rezoning in terms of Section 56 of one or more erven for mixed business rights with a		
	combined gross floor area of 5001 m² to 15 000 m² (New Land use rights)	4 093,20	4 502,50
		Plus 4 093,20	Plus 4 502,50
		1 000,20	1 002,00
2.6	Rezoning in terms of Section 56 of one or more erven for mixed business rights with a		
	combined gross floor area of 15 001 m² to 30 000 m² (New Land use rights)	4 093,20	4 502,50
		Plus 5 477,50	Plus 6 025,20
		3 411,30	0 023,20
2.7	Rezoning in terms of Section 56 of one or more erven for mixed business rights with a		
	combined gross floor area of 30 001 m² to 50 000 m² (New Land use rights)	4 093,20	4 502,50
		Plus	Plus
		8 257,65	9 083,40
2.8	Rezoning in terms of Section 56 of one or more erven for mixed business rights with a		
	combined gross floor area of 50 001 m² to 100 000 m² (New Land use rights)	4 093,20	4 502,50
		Plus	Plus
		16 515,35	18 166,90
2.9	Rezoning in terms of Section 56 of one or more erven for mixed business rights with a		
	combined gross floor area of more than 100 000 m² (New Land use rights)	4 093,20	4 502,50
		Plus	Plus
		24 773,00	27 250,30
2.10	Rezoning in terms of Section 56 of one or more erven for office rights only with a		
	combined gross floor area of less than 2 000 m² (New Land use rights)	4 093,20	4 502,50
		Plus	Plus
		1 652,40	1 817,60

		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Particulars	Total (VAT included) R	Total (VAT included) R
2.11	Rezoning in terms of Section 56 of one or more erven for office rights only with a combined gross floor area of 2 001 m² to 15 000 m² (New Land use rights)	4 093,20 Plus	Plus
2.12	Rezoning in terms of Section 56 of one or more erven for office rights only with a combined gross floor area of 15 001 m² to 30 000 m² (New Land use rights)	4 093,20 4 093,20	
mm. titl "Aftir second	· · · · · · · · · · · · · · · · · · ·	Plus 5 744,50	Plus
2.13	Rezoning in terms of Section 56 of one or more erven for office rights only with a combined gross floor area of 30 001 $\rm m^2$ to 50 000 $\rm m^2$ (New Land use rights)	4 093,20 Plus 8 257,65	4 502,50 Plus 9 083,40
2.14	Rezoning in terms of Section 56 of one or more erven for office rights only with a combined gross floor area of 50 001 m² and larger (New Land use rights)	4 093,20 Plus	4 502,50 Plus
2.15	Rezoning in terms of Section 56 of one or more erven for a public garage/filling station (New Land use rights)	13 212,70 4 093,20 Plus	Plus
2.16	Amendment in terms of Section 56 and Section 125 which necessitate re-advertising	3 303,70 3 303,70	·
2.17	Rezoning in terms of Section 28	Same fees as for Rezoning in terms of Section 56	Rezoning in terms of Section
	Plus	Plus	
	For the publication notices (if the applicant obtains permission to place the notices then this fee will not be charged)	4 866,45	5 353,10
2.18	Application in terms of Section 62 or 63 for revoking a provision in an approved scheme or revoking an approved scheme	1 652,40	1 817,60
2.19	Application in terms of Section 61(2)	503,25	553,60
2.20	Application in terms of Sections 62 or 63	3 303,70	3 634,10
3.	Consolidation Application		
3.1	Consolidation in terms of Section 92(1)(b)	430,90	474,00
3.2	Amendment of a Consolidation plan before and after amendment also before and after approval	287,25	316,00
3.3	Application in terms of Section 92(4)(a) and 92(4)(b) for the amendment of conditions of an approved consolidation application and/or cancellation of approval.	503,25	553,60

		Particulars	With effect from 1 July 2011 until 30 June 2012 Total (VAT included)	With effect from 1 July 2012 until 30 June 2013 Total (VAT included)
4.	Sub	division Applications	R	R
4.1	Sub	division in terms of Section 92(1)(a)	503,25	553,60
4.2	Ame appr	endment of a Subdivision plan before and after amendment and before and after oval	287,25	316,00
4.3		ication in terms of Section 92(4)(a) and 92(4)(b) for the amendment of conditions of pproved subdivision application and/or cancellation of approval	503,25	553,60
5.	Sim	ultaneous Subdivision and Consolidation		
5.1	Simu	ultaneous Subdivision and Consolidation in terms of Section 92(1)	503,25	553,60
5.2		endment of a Subdivision and Consolidation Plan before and after amendment also re and after approval	287,25	316,00
5.3		ication in terms of Section 92(4)(a) and 92(4)(b) for the amendment of conditions of pproved subdivision and consolidation application and/or cancellation of approval	503,25	553,60
6.	Tow 1986	nship Establishment in terms of the Town Planning and Township Ordinance,		
6.1	Towi Plus	nship establishment in terms of Section 96 (1)(basic fee for minimum of 2 erven)	6 606,35 Plus	7 267,00 Plus
	(a)	For the publication notices (if the applicant obtains permission to place the notices then this fee will not be charged)	4 693,65	5 163,10
	(b)	For 3-50 erven	790,55	869,60
	(c)	For every 100 additional erven (or portion thereof)	790,55	869,60
	(d)	For one or more erven for mixed business $\ rights$ with a combined gross floor area of less than 2 000 $\ m^2$	1 652,40	1 817,60
	(e)	For one or more erven for mixed business rights with a combined gross floor area of 2 001 $\mbox{m}^2$ to 15 000 $\mbox{m}^2$	4 093,20	4 502,50
	(f)	For one or more erven for mixed business rights with a combined gross floor area of 15 001 m² to 30 000m²	5 744,50	6 318,90
	(g)	For one or more erven for mixed business rights with a combined gross floor area of 30 001 $\rm m^2$ to 50 000 $\rm m^2$	8 257,65	9 083,40
	(h)	For one or more erven for mixed business rights with a combined gross floor area of 50 001 $\mbox{m}^2$ to 100 000 $\mbox{m}^2$	16 515,35	18 166,90
	(i)	For one or more erven for mixed business rights with a combined gross floor area of more than 100 000 $\mbox{m}^{2}$	24 773,00	27 250,30
	(j)	For one or more erven for office rights only with a combined gross floor area of less than 2 000 $\ensuremath{\text{m}}^2$	1 652,40	1 817,60
	(k)	For one or more erven for office rights only with a combined gross floor area of 2 001 $\mbox{m}^{2}$ to 15 000 $\mbox{m}^{2}$	4 093,20	4 502,50
	(1)	For one or more erven for office rights only with a combined gross floor area of 15 001 $\mbox{m}^2$ to 30 000 $\mbox{m}^2$	5 744,50	6 318,90
	(m)	For one or more erven for office rights only with a combined gross floor area of 30 001 $\mbox{m}^2$ to 50 000 $\mbox{m}^2$	8 257,65	9 083,40

		I	
		With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
	Particulars	Total (VAT included)	Total (VAT included)
		R (VAT Included)	R
	(n) For one or more erven for office rights only with a combined gross floor area of 50 001 m² and larger	13 212,70	14 534,00
	(o) For a filling station and/or public garage	3 303,70	3 634,10
6.2	Application in terms of Sections 96(4)		
	(a) Application fee Plus	1 436,40 Plus	1 580,00 Plus
	(b) If the township must be re-advertised fees as indicated in 6.1 (b) – 6.1(o)	4 596,45	5 056,10
6.3	Application in terms of section 100		
	(a) Application fee Plus	3 160,05 Plus	3 476,10 Plus
	(b) If application must be re- advertised The fees as stipulated in paragraph 6.1(b) – 6.1(o)	4 596,45	5 056,10
6.4	Application in terms of Section 99(1) for the division of a township in accordance with the approved layout plan		
	(a) In two townships	2 010,95	2 212,10
	(b) For every additional township	1 005,45	1 106,00
6.5	Section 88 application for extension of township boundaries	Same fees as for township establishment	·
6.6	Proclamation notice	992,50	1 091,80
6.7	Application in terms of Section 125	4 093,20	4 502,50
7.	Application in terms of the Gauteng Removal of Restriction Act, 1996		
7.1	Removal or amendment of restrictive conditions in Title Deed in terms of Section 2 and 5	600,00	660,00
7.2	Simultaneous rezoning or other land use application with the removal or amendment of restrictive conditions in the Title Deed in terms of Section 5	2 000,00	2 200,00
7.3	Simultaneous removal or amendment of restrictive conditions in the Title Deed in terms of Section 5 and any other land use application. Plus the applicable land use application fee is also required.	2 000,00	2 200,00
7.4	Amendment of and application for the removal or amendment of restrictive conditions in Title Deed in terms of Section 2 and 5 which necessitate re-advertising	600,00	660,00
7.5	Amendment of an application for the Simultaneous rezoning or other land use application with the removal or amendment of restrictive conditions in the Title Deed in terms of Section 5 which necessitate re-advertising	2 000,00	2 200,00

	Particulars	With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
8.	Division of Land Ordinance, 1986		
8.1	Application in terms of Section 6(1) provided that if the applicant is given permission to place the advertisement at his/her cost then an amount of R3 594,80 will be deducted	6 130,05	6 743,10
8.2	Application for the consolidation of land	430,90	474,00
8.3	Application in terms of the Division of Land Section 17(3) for the amendment if it is substantial where it needs re-advertising	287,25	316,00
8.4	Application in terms of the Division of Land Ordinance Section 17(3) for the amendment or deletion of conditions on which an application was approved	_	900,00
9.	Black Communities Development Act, 1984		
9.1	Rezoning (Same as for applications in terms of the Town Planning and Townships Ordinance, 1986, Section 56)	4 093,20	4 502,50
10.	Rationalisation of Local Government Affairs Act, 1998 (Gated Communities)		
10.1	For the initial application :		
	1 – 20 residential units	10 000,00	11 000,00
	21 – 60 residential units basic fee Plus	10 000,00 plus	plus
	per unit	500,00	500,00
	61 - 120 residential units Plus  per unit	10 000,00 plus 350,00	11 000,00 plus 350,00
	121 - 200 residential units	10 000,00	11 000,00
	Plus per unit	plus 300,00	plus 300,00
	201 residential units +	10 000,00 plus	11 000,00 plus
10.2	per unit Application after the initial 2 years	250,00	250,00
	1 – 20 residential units	10 000,00	11 000,00
	21 – 60 residential units basic fee	10 000,00	11 000,00
	Plus per unit	plus 250,00	plus 250,00
	61 - 120 residential units Plus	10 000,00 plus	11 000,00 plus
	per unit	175,00	175,00
	121 - 200 residential units Plus	10 000,00 plus	11 000,000 plus
	per unit	150,00	150,00
	201 residential units + Plus per unit	10 000,00 plus 125,00	11 000,00 plus 125,00

	Particulars	With effect from 1 July 2011 until 30 June 2012 Total (VAT included) R	With effect from 1 July 2012 until 30 June 2013 Total (VAT included) R
10.3	Resubmission of applications, but with more or less erven	Same fees as for	Same fees as for initial application
11.	Gauteng City Improvement Districts Act, 1997		
11.1	Application for the establishment of a City Improvement District	3 591,00	3 950,10
11.2	Application for the material amendment of the City Improvement District	3 591,00	3 950,10
12.	Other Applications		
12.1	Provision of reasons for council decisions	216,00	237,60
12.2	Application in terms of Regulation 38 of the Town Planning Ordinance, 1986	216,00	237,60
12.3	Application for condonation (clause 16(a) Tshwane Town Planning Scheme, 2008)	503,25	553,60
12.4	Any ad hoc approvals/consents not mentioned above	143,60	158,00
12.5	Local Authority Approval for Liquor licences	500,00	500,00
12.6	Municipal Gambling Authorisation	500,00	500,00
13.	Other Documentation		
13.1	Manuals applicable to Land Use Applications per manual	36,70	40,40
13.2	Zoning certificates	14,35	15,80
13.3	Placards	21,60	23,80
13.4	CD with all the manuals applicable to Land use applications	72,35	79,60
13.5	CD For Schemes	72,35	79,60
13.6	Tshwane Town Planning Scheme, 2008	135,00	148,50
13.7	Zoning Plans	21,60	23,80
13.8	Annexure B/ Schedule / Annexure / Annexure T	21,60	23,80
13.9	Approved Consent use conditions	21,60	23,80
13.10	Spatial Development Frameworks region	151,20	166,30
13.11	Spatial Development Frameworks CD per region	63,70	70,10
13.12	Tshwane Household Survey (Hard Copy)	80,08	88,00
13.13	Metropolitan Development Profile (Hard Copy)	80,00	88,00
13.14	Metropolitan Development Profile (CD)	72,35	79,60

# **Tshwane Metropolitan Police Service (TMPS)**

The Metropolitan Police Department is of the opinion that Tariffs for services rendered by Tshwane Metropolitan Police Members (including Events) should not be increased for the 2012/13 financial year. Client and community perspective indicate that tariffs are already high in comparison with similar services.

Parking Meter tariffs will not increase. In order to accommodate the current coin deposit system, meter tariffs will be rounded off to the closest Rand.

The Prospectus of Metro Police Academy had to be revisited due to new training initiatives. Extended duration or decrease of current courses was also considered and tariffs adjusted. A day tariff for facilitators has been introduced.

# Services Rendered by the Tshwane Metropolitan Police

	Particulars		1 July 2011 until 30 June 2012 Total (VAT included)	1 July 2012 until 30 June 2013 Total (VAT included)
			R	R
Towi				
a)	irrespective of the distance, towed or transported		686,85	755,50
b)	irrespective of the distance, towed or transported		686,85	755,50
c)	Additional cost per kilometer or portion thereof for the towing/ transporting of a heavy motor vehicle for the first twenty five kilometers		78,40	86,20
d)	Additional cost per kilometer or portion thereof, thereafter		51,90	57,10
Pour	nd fees		The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	
a)	Cost per full day that a light motor vehicle is stored in the pound		40,25	44,30
b)	Cost per full day that a heavy motor vehicle is stored in the pound		92,20	101,40
Cost	per TMPD member	per hour or		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s
(i)	Weekdays and Saturdays	•	130,00	1
(ii)	Sundays and Public Holidays		175,00	
(iii)	Any day of the week, travel / transportation cost		175,00	175,00
Cos	t per TMPD warden (point duty)	per hour or		
(i)	Weekdays and Saturdays	<b>P 3</b> , <b>1 1</b> , <b>1</b> , <b>1</b> , <b>1</b>	50,00	50,00
	Sundays and Public Holidays		50,00	
(iii)	Any day of the week, travel / transportation cost		175,00	175,00
Com	inulsory payment of an administration fee payable by			
		per event	375,00	375,00
at lea	ast 3 working days prior to the start of the event. ept where the service delivery costs have been			
	a) b) c) d) Pout a) b) Tariff Police Cost (i) (ii) (iii) (iii) Comman of the at lead (Exceller)	Towing fees a) Light motor vehicle (up to 3 500 kg), impounded, irrespective of the distance, towed or transported b) Heavy motor vehicle (3 501 kg and up), impounded, irrespective of the distance, towed or transported c) Additional cost per kilometer or portion thereof for the towing/ transporting of a heavy motor vehicle for the first twenty five kilometers d) Additional cost per kilometer or portion thereof, thereafter  Pound fees a) Cost per full day that a light motor vehicle is stored in the pound b) Cost per full day that a heavy motor vehicle is stored in the pound  Tariffs for services rendered by Tshwane Metropolitan Police Members (including Events)  Cost per TMPD member  (i) Weekdays and Saturdays (ii) Sundays and Public Holidays (iii) Any day of the week, travel / transportation cost  Cost per TMPD warden (point duty)  (i) Weekdays and Saturdays (ii) Sundays and Public Holidays (iii) Sundays and Public Holidays	Towing fees a) Light motor vehicle (up to 3 500 kg), impounded, irrespective of the distance, towed or transported b) Heavy motor vehicle (3 501 kg and up), impounded, irrespective of the distance, towed or transported c) Additional cost per kilometer or portion thereof for the towing/ transporting of a heavy motor vehicle for the first twenty five kilometers d) Additional cost per kilometer or portion thereof, thereafter  Pound fees a) Cost per full day that a light motor vehicle is stored in the pound b) Cost per full day that a heavy motor vehicle is stored in the pound  Tariffs for services rendered by Tshwane Metropolitan Police Members (including Events)  Cost per TMPD member per hour or part thereof (i) Weekdays and Saturdays (ii) Sundays and Public Holidays (iii) Any day of the week, travel / transportation cost  Cost per TMPD warden (point duty) per hour or part thereof (i) Weekdays and Saturdays (ii) Sundays and Public Holidays (iii) Any day of the week, travel / transportation cost  Compulsory payment of an administration fee payable by an organizer/applicant.  The applicant must pay the full cost of the service delivery at least 3 working days prior to the start of the event. (Except where the service delivery costs have been	Total (VAT included) R  Towing fees  a) Light motor vehicle (up to 3 500 kg), impounded, irrespective of the distance, towed or transported  b) Heavy motor vehicle (3 501 kg and up), impounded, irrespective of the distance, towed or transported  c) Additional cost per kilometer or portion thereof for the towing/ transporting of a heavy motor vehicle for the first twenty five kilometers  d) Additional cost per kilometer or portion thereof, thereafter  Pound fees  a) Cost per full day that a light motor vehicle is stored in the pound  b) Cost per full day that a heavy motor vehicle is stored in the pound  b) Cost per full day that a heavy motor vehicle is stored in the pound  50 Cost per full day that a heavy motor vehicle is stored in the pound  61 Veekdays and Saturdays  62 For services rendered by Tshwane Metropolitan  63 Police Members (including Events)  Cost per TMPD member  63 Por hour or part thereof  64 Police Members (including Events)  Cost per TMPD warden (point duty)  65 Police Meekdays and Saturdays  66 Police Meekdays and Public Holidays  67 Police Meekdays and Public Holidays  68 Police Meekdays and Public Holidays  69 Police Meekdays and Public Holidays  69 Police Meekdays and Public Holidays  69 Police Meekdays and Public Holidays  69 Police Meekdays and Public Holidays  69 Police Meekdays and Public Holidays  69 Police Meekdays and Public Holidays  69 Police Meekdays and Public Holidays  69 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays and Public Holidays  79 Police Meekdays

	Particulars	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013 Total
		Total (VAT included) R	(VAT included) R
4.	Parking meter tariffs		
	a) Parking for 30 minutes (Mon-Fri: 08:00-17:00) (Sat: 08:00-12:00)	2,10	2,00
	b) Parking for 60 minutes (Mon-Fri: 08:00-17:00) (Sat: 08:00-12:00)	4,20	4,00
	<ul> <li>Rental of parking meter bay for purposes other than short-term parking – each weekday (Mon-Fri)</li> </ul>	42,40	46,60
	<ul> <li>Rental of parking meter bay for purposes other that short-term parking – each Saturday (Sat)</li> </ul>	21,20	1
	e) Parking meter tariffs – Sunday and Public Holidays	0,00	0,00
5.	Disabled Parking Permit (a) Disabled Parking Permit to park on disabled parking		
	bay.	39,20	43,10
6.	Prospectus of Metro Police Academy	26.044.25	29 602,40
6.1	Municipal Police Diploma	26 911,25 31 800,00	· · · · · · · · · · · · · · · · · · ·
6.2	Basic Traffic Officers (12 months – NQF4)	21 730,00	1
6.3	Municipal Police Certificate (3 months short course)	31 800,00	
6.4 6.5	National Certificate in Policing (12 months – NQF 5) Peace Officer/ Law Enforcement (3 weeks)	1 115,10	1
6.6	Traffic Warden (3 Months)	3 344,30	1
6.7	Authorised Officer, Deputy Messenger of the court (2 days)	563,90	
6.8	Traffic Control (Point duty)	111,30	1
6.9	Defensive Driving (Advanced)	5 255,45	i ·
6.10	Motorcycle/Light motor vehicle license course (K53)	5 575,60	
6.11	Learner Licence course		250,80
6.12	Motorcycle Advanced Course	2 388,15	
6.13	Examiner of vehicles	13 060,25	14 366,30
6.14	Examiner of Driver's Licenses: Grade A (Complete Course)	17 679,70	19 447,70
	EDL Grade F	3 519,20	3 871,10
	EDL Grade L	1 785,00	1 963,50
	EDL Grade D	8 123,80	8 936,20
	EDL Grade B	1 785,00	1 963,50
	EDL Grade C	2 393,45	
6.15	Refresher Course for Traffic/Mun Pol Officers	5 575,60	
6.16	Evaluate Loads on Vehicles	-	9 327,50
6.17	Drill: Train the Trainer (3 weeks)	-	3 420,00
6.18	VIP Protection (6 weeks including vehicles and ammo)	-	24 510,00
6.19	Tactical Street Survival Basic (3 (weeks)	5 300,00	
	• Use of Force (1 week)	1 060,00	
 	Tactical Survival Techniques (1 week)	2 120,00	
0.55	Tactical Combat (1 week)	2 120,00	
6.20	Tactical Street Survival Training: Level 1 (2 weeks)	-	4 542,30
0.01	Tactical Street Survival Training: Level 2 (2 weeks)		4 542,30
6.21	Personal Protection Training (3 weeks)	11 279,45	h
6.22	Basic Fire Arm Proficiency Training: Handgun (1 week)	2 819,60	l .
	Basic Firearm Proficiency Training: Shotgun     Basic Firearm Proficiency Training: Bitta	2 819,60	•
	Basic Firearm Proficiency Training: Rifle     Paris Firearm Proficiency Training: Optimize	0.040.00	2 565,00
	Basic Firearm Proficiency Training: Carbine	2 819,60	2 565,0

		With effect from 1 July 2011 until	
	Particulars	30 June 2012	30 June 2013
	i dinodialo	Total	Total
		(VAT included)	(VAT included)
		R	R
6.23	Shooting Range Officer (Supervise Shooting Exercises, 3	2 393,45	6 270,00
6.24	Field Training Officer (4 weeks)	1 591,05	8 344,80
6.25	First Responder to a Crime / Accident Scene (5 days)	1 591,05	
6.26	Equestrian Training	12 742,25	
6.27	Canine Training	12 742,25	f
6.28	K78	1 591,05	l i
6.29	Admin Course for Licensing Officers	4 773,15	
6.30	First Responder: Crowd Management	7 963,75	
6.31	Peace and Development Programme	5 575,60	I :
6.32	Pro Laser	1 113,00	
6.33	Drager	1 113,00	1 224,30
6.34	Crime Prevention Course – 5 Days (Only in class, no extra costs involved)	-	1 556,10
6.35	Anti Corruption Act Training – 5 Days (Only in class, no extra costs involved)	-	1 556,10
6.36	Police Approach to Domestic Violence - 5 Days (Only in class, no extra costs involved)	_	1 556,10
6.37	Accident Recording - 5 Days (Practical is within the Academy, no extra costs involved)		1 556,10
6.38	Docket Training - 5 Days (Only in class, no extra costs involved)	-	1 556,10
6.39	Supervisor course (2weeks)	_	3 112,20
6.40	Daily tariff weekdays presenting outside Tshwane	_	1 185,60
	<ul> <li>Daily tariff Saturdays presenting outside Tshwane</li> <li>Daily tariff Sunday Public holidays presenting outside</li> </ul>	-	1 778,40
	Tshwane  • Transportation, daily allowance, accommodation/meals.	-	2 371,20
	For courses outside Tshwane will be for the clients account according to the Tshwane Municipality Subsistence and Travelling Policy.		
7.	Administrative fee for the urgent testing or re-testing for a learner's and/or driver's license	190,80	209,90
8.	Administrative fee for a scheduled appointment for the renewal of a driving license card	239,55	263,50

# Charges payable in respect of Engineering Service Contribution Unit Rates for Roads and Stormwater

The tariff increase for engineering service contributions for roads and stormwater is based on the applicable Contract Price Adjustment (CPA) factors. This basis for increase was approved in 2005.

The calculation of the CPA was done from August 2010 to October 2011, which is the latest available published factors. The increase calculates to 5.59 percent, which is recommended for implementation in the 2012/13 financial year, from July 2012 onward.

# **ANNEXURE H17.1**

# Charges payable in respect of Engineering Service Contribution Unit Rates for Roads and Stormwater

Destruken	1114	With effect from 1 July 2011 until 30 June 2012	With effect from 1 July 2012 until 30 June 2013
Particulars	Unit	Total	Total
		(VAT included)	(VAT included)
		R	R
Main road network: Width component	Peak hour trip	2 105,42	2 223,10
Main road network: Strength component	E 80/day	27,84	29,40
Local street network: Width component Local street network: Strength component	Vehicle trip/day E 80/day	-64,67 -	-68,30 -
Main stormwater network	C co-eff x A	6,19	6,50
Local stormwater network: Township development	C co-eff x A	-0,01	-0,01
Local stormwater network: Changes in land use	C co-eff x A	3,01	3,20
Natural water courses	C co-eff x A	0,52	0,60

## Informal/Formal Business Compliance Regulation

The increase is in line with the sections cost related expenditure, therefore we support the proposed new tariff structure. The payments for permits & licenses is substantianly reasonable for the informal sector, however the formal businesses will pay slightly higher fees which is still affordable. The projected new revenue increase for 2012/13 financial year is estimated at R200 000 based on the previous revenue generated.

# Informal/Formal Business Compliance Regulation

# **Monthly Tariffs - Informal Trade Stalls**

	T	
	With effect from	With effect from
		1 July 2012 until
Area/Location	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
	R	R
C.B.D.		
Bloed Street	107,90	1
Edmond Street	107,90	3
KFC (van der Walt & Street)	107,90	
Church Square	107,90	
Skinner Street (Taxi Rank)	107,90	
Museum Park	107,90	
Scheiding Street	107,90	118,70
Union Building	107,90	118,70
Block M (Andries & Pretorius)	107,90	118,70
Block O (Andries & Vermeulen)	107,90	118,70
Block R (van der Walt and Proes)	107,90	118,70
Church Mail (CID Area)		
Block A	143,50	157,80
Block B	143,50	157,80
Block C	143,50	157,80
Block E	107,90	118,70
Block F	107,90	118,70
Block G	107,90	118,70
Block H	107,90	118,70
Block I	107,90	118,70
Block J	107,90	
Block K	107,90	
Van der Walt, Andries and Vermeulen Street	107,90	118,70
Centurion		
Centurion Mall	107,90	118,70
Swartkop Taxi Rank	107,90	118,70
Irene	107,90	118,70
Sunderland Ridge	107,90	118,70
Brakfontein	107,90	118,70
Hennops Park	107,90	118,70
Laudium	107,90	118,70
Littleton – Road Junction	107,90	
Gateway	107,90	
Olievenbosch	107,90	
Irene Station	107,90	1
Arcadia (CID Area)	143,50	
Hatfield Station	107,90	
Silverton Station	107,90	
Silverton Dale	107,90	
Waverley	107,90	1
Elardus Park (Public Phones)	143,50	
Liarado i arii (1 abiilo i riorido)	140,00	107,00

	10000 66-16	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
	With effect from	With effect from
	1 July 2011 until 30 June 2012	1 July 2012 until 30 June 2013
	Total	Total (VAT included)
A really eaching	(VAT included)	` <i>'</i>
Area/Location	R 107,90	R 118,70
Fruits and Vegetables		i i
Wierda Park	107,90	
Koedoespoort	107,90	
Sunnyside (Public Phones)	143,50	i i
Marabastad Makanana Station	143,50	
Mabopane Station	129,00	
Klip'nKruisfontein Denneboom	107,90	118,70
	05.70	04.00
Block A	85,70	94,30
Block B	129,00	1
Block C	172,50	,
Block D	342,00	1
Block E	85,70	l
Block F	214,80	1
Block P	85,70	1
Vending Trolley monthly fee	101,70	111,80
Vending Trolley Application fee (annual)  Hammanskraal	195,00	214,50
Mandela Village craft stalls	45,50	50,00
Supply of meals or perishable foodstuffs (Formal business)		
New licence application	444,90	489,20
Application fee	129,30	l '
License fee (annual) Supply of meals or perishable foodstuffs (Formal business)	324,30	356,70
Application fee	195,00	214,50
License renewal fee (annual)  Provision of certain types of Health Facilities or entertainment	129,30	142,20
Application fee (annual)	1 144,80	1 259,30
License renewal fee (annual)  Hawking in meals or perishable foodstuffs	2 862,00	3 148,20
Application fee (annual)	65,20	71,70
License renewal fee (annual)	129,30	142,20
Events Hawking surrounding sport arenas and other venues	,20,00	7 12,20
Events hawking license at sports arenas and other venues (daily fees)	195,00	214,50
Dairy Mali		
Closed stall	136,70	150,40
Open stalls Marabastad trading market	102,80	113,80
_	400.70	450.00
Market stalls	136,70	150,30
Centurion: Rooihuiskraal Road: Soft Goods	60,40	66,40
Centurion : Rooihuiskraal Road: fruits and vegetables	107,90	118,70
Airport Road	107,90	118,70
Buitekant Street	107,90	118,70
Bushveld Road	107,90	118,70
College Road Commissioner Street	107,90	118,70
Contribusioner Street Court Street	107,90	118,70
	107,90	118,70
Dr Swanepoel (between Zambezi Drive & N4)	107,90	118,70
Douglas Rens Street	107,90	118,70
Eerste Laan	107,90	118,70
Hebron Road	107,90	118,70
Klipgat Road	107,90 107,90	118,70
Loveyday Street		118,70 118,70
Maphala Street	107,90	118,70

	With effect from	With effect from
	1 July 2011 until	1 July 2012 until
	30 June 2012	30 June 2013
	Total	Total
	(VAT included)	(VAT included)
Area/Location	R	R
Mashamaite	107,90	118,70
Molotlegi Street	107,90	i '
Rooihuiskraal Road	107,90	118,70
Name of Transport Facility		
Eerstefabrieke Station and Taxi Rank	136,70	i
Ga-Rankuwa Hospital Public Transport Interchange	136,70	· ·
Hammanskraal Public Transport Interchange (Kopanong)	136,70	150,40
Mabopane Intermodal Public Transport interchange	136,70	
Saulsville Station and Taxi Rank	136,70	150,40
Soshanguve Public Transport Interchange	136,70	150,40
Transfer Taxi Rank (Soshanguve)	136,70	150,40
Wonderboom Station and Taxi Rank (Pretoria North)	136,70	150,40
Name of shopping centre/business area/hostel		
Babelegi Industrial Area	107,90	118,70
Booysens Shopping Centre	107,90	
Bouganville Shopping Complex	107,90	
Claremont Shopping Complex	107,90	
Danville Shopping Complex	107,90	1
Gateway Centre	107,90	1
Hercules Shopping Complex	107,90	h
Hermanstad Shopping Complex	107,90	
Highveld Industrial Park	107,90	
Kingsley Hostels	107,90	
Kopanong Shopping Centre	107,90	
Mamelodi Hostels	107,90	
Pretoria North Central Business District	107,90	1
Quagga Centre Shopping Complex	107,90	}
Quaggasrand Shopping Centre	107,90	
Renbrou Shopping Centre	107,90	
Rosslyn Centre	107,90	118,70
Saulsville Hostels	107,90	118,70
Shoprite Precinct	107,90	118,70
Southern Park of the CBD	107,90	118,70
Temba City	107,90	l .
West Park Shopping Complex	107,90	
Arcadia	107,90	118,70
East-Lynne	107,90	
Pretoria Station		118,70
า โซเบทิส อเลแบท	107,90	118,70
Ga-Rankuwa marketing trading stalls :soft goods/fruits and vegetables	119,00	149,00
Ga-Rankuwa marketing trading stalls :food	130,00	163,00

# Hop on hop off bus

Please note that the project is currently on hold and therefore no tariff increase until further notice.

# Hop on hop off bus

Area/Location	With effect from 1 July 2011 until 30 June 2012 TOTAL (VAT included) R	With effect from 1 July 2012 until 30 June 2013 TOTAL (VAT included) R
Route 1: Central (1,5 hour - 35 km)		
attractions		
<ol> <li>Church Square - Time Point</li> <li>Zoological Gardens</li> <li>Union Buildings</li> <li>Pretoria Art Museum</li> <li>Voortrekker Monument</li> <li>Freedom Park</li> <li>City Hall/Transvaal Museum</li> <li>Pretoria Station</li> </ol>		
Adults 18 years and older (per person)	79,50	79,50
Children (per child)	39,25	
Children, 0-2 years	Free of charge	Free of charge
Persons 60 years and older who can produce proof thereof and disabled persons (per person)	65,75	65,70

## **Corporate and Shared Services Department**

#### **Tshwane Academy**

The suggested increase of 10% can be implemented with effect from 01 July 2012. The Tshwane Leadership and Management Academy is currently upgrading its facilities to meet the requirements of the modern training and conference centre which aims to provide proper conferencing, banqueting, restaurant and lodging service, in access of R 1m has been spend on the revamp and uplifting of the Tshwane Academy.

# Corporate and Shared Services Department

# **Tshwane Academy**

		With effect from	With effect from
1		1 July 2011 until	1 July 2012 until
		30 June 2012	30 June 2013
		Total	Total
		(VAT included)	(VAT included)
		R	R
1	Conference		
	Day and Night package (single)	726,10	799,20
	Day and Night package (sharing)	579,80	
	Day Package	268,20	·
	Half Day Package	218,35	
	Half Day Package excl. Lunch	134,60	
2	Lecture Rooms		,
	Rooms: 1 to 12B	726,10	799,20
	Rooms: 12A & 12B	869,20	1
	Rooms: 13 to 17	964,60	1
	Room: 18	869,20	· ·
3	Main Auditorium	1 976,90	·
4	Syndicate Rooms	· ·	ŕ
1	Breakaway	121,90	134,50
	Main venue	265,00	
5	Assessment centre	1 303,80	
6	Committee Rooms	392,20	•
7	Restaurant	991,10	1 090,50
8	Accommodation	· ·	·
	Single	212,00	233,30
	Sharing	148,40	
9	Squash Courts	9,50	10,50
10	Lapa - Braai Area	1 060,00	1 166,30
11	TV Room Lapa - Braai Area	1 272,00	1 402,30
12	Office accommodation per month	74,20	82,10
13	Maneuvering courses	·	·
	Light	42,40	46,80
	Heavy	53,00	58,50
	Groups/company	2 120,00	2 332,50
14	Studio	3 604,00	3 965,00
15	Cork fee	21,20	24,00
16	P/A system	689,00	758,10
17	Data Projector	636,00	700,00

ANNEXURE I

# BUDGETFOLICY



# **BUDGET POLICY PREAMBLE**

To ensure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government; and to provide for matters connected therewith, within the prescripts of legislation applicable to local government.

**WHEREAS** Section 215 of the Constitution of the Republic of South Africa, 1996 requires the National, Provincial and Local sphere of government to draft budgets that promotes transparency, accountability and the effective financial management of the economy, debt and the public sector. The Constitution furthermore states that budgets in each sphere of government must contain estimates of revenue and expenditure, differentiating between capital and operating expenditure; proposals for financing any anticipated deficit for the period to which they apply; and an indication of intentions regarding borrowing and other forms of public liability that will increase public debt during the ensuing year.

**WHEREAS** Section 16 of the Local Government: Municipal Finance Management Act, 2003 (Acts 56 of 2003) requires that a Municipality approves an annual budget before the start of the financial year, adopt, maintain and implement a Budget Policy;

**WHEREAS** Section 56 of the Municipal Structures Act, 1998 (Act 117 of 1998) (MSA) prescribes the functions and powers of the Executive Mayor who must recommend to the municipality the Integrated Development Plan which carries the financial plan and budget projections to carry out service delivery. The Executive Mayor delegates this responsibility to the accounting officer to prepare the budget together with the Chief Financial Officer, senior managers and other officials.

**WHEREAS** Section 26 of the Municipal Systems Act, 2000 (Act 32 of 2000) requires the municipality to have a Integrated Development Plan with a financial plan, which must include a budget projection for at least the next three financial years;

And **WHEREAS** the Council has approved a five year programme which prescribes the management of the City's financial affairs through the determination of priorities and the planning and monitoring of the Mediumterm Revenue and Expenditure Framework.

Now **THEREFORE**, the Council of the City of Tshwane and all its entities adopts the Budget Policy as set out in this document.

# **TABLE OF CONTENTS**

		Page No.
1.	PREFACE	4
2.	DEFINITIONS	5
3.	INTRODUCTION	9
4.	LEGAL ENVIRONMENT	12
5.	OBJECTIVES OF MFMA	13
6.	IMPLEMENTATION OF THE BUDGET POLICY	14
7.	OVERALL OBJECTIVES, PRINCIPLES AND ROLES	15
7.1 7.2 7.3 7.4 7.5 7.6 7.7	Objectives of the Budget Policy City of Tshwane Financial Management Strategic Objectives Principles Role of the Executive Mayor Role of the Accounting Officer (City Manager) The role of the Chief Financial Officer The role of senior managers and other officials	
8.	FINANCIAL PLANNING	19
8.1 8.2 8.3	Steps in the budget process Budget time schedule framework Community consultation process	
9.	FINANCIAL MODELLING	21
9.1 9.2 9.3 9.4 9.5 9.6	Long-term Financial Model The macro-economic framework Revenue and expenditure forecasting Local government policies and priorities Generally Recognised Accounting Practice (GRAP) Asset management (infrastructure investment and funding)	

		Page No.
10	BUDGET COMPILATION	24
10.1	OPERATING BUDGET	
10.1.1 10.1.2 10.1.3 10.1.4 10.1.5 10.1.6 10.1.7 10.1.7.1 10.1.7.1 10.1.7.2	Operating Revenue Revenue Items Property Rates Tariffs Basic Social Package in the Indigent Policy Unfunded and Under-funded mandates Operating Expenditure Expenditure Items Expenditure groups Medium-term Revenue and Expenditure framework guiding principles	
10.2	CAPITAL BUDGET	
10.2.1 10.2.2 10.2.3 10.2.4 10.2.5	Conditions of capitalisation Budgeting for assets Recognition of the costs Recognition of property, plant and equipment Depreciation	
11	BUDGET MONITORING AND REVIEW	31
11.1	MONITORING	
11.1.1 11.1.2 11.1.3	Monitoring performance Financial viability Deviation reporting: Operating and Capital Budget	
11.2	FUND TRANSFERS	
11.2.1 11.2.2	Operating Budget Fund Transfers Capital Budget Fund Transfers	
11.3	ADJUSTMENTS BUDGET	

# 1. PREFACE

Council policies are simply action plans that describe how a municipality is going to achieve its vision. When councillors approve a policy, they set the broad framework within which the councillors and officials will take decisions and how they will be implemented. Efficient financial planning and management will ensure that funds are transparently planned for and will ensure sound and sustainable management of the fiscal and financial affairs of the city through the implementation of sound council policies.

Accountability as a function of financial management is a very important duty for both councillors and officials. Residents of the municipal area indicated their trust in those elected to effectively manage the money contributed to local government. This is a great responsibility as local authorities are responsible for managing significant amounts of money and delivering services that affect people everyday. Councillors and officials have a duty to ensure that these monies are managed properly. The budget policy is an integral part of sound financial management that is required to meet the responsibility that the community bestowed on the councillors and officials.

The formulation of a budget policy has become essential to enable the City of Tshwane (CoT) to attain its strategic objectives in line with the city's forward looking development strategy and to comply with the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA). In the absence of a standard guideline or existing budget policy in any sphere of government (as far as could be established), the CoT have hereby formulated a credible budget policy. It is envisaged that this policy may be amended from time to time, depending on legislative and/or institutional changes.

The Budget Policy is prepared based on guidelines, received from National Treasury (NT) pertaining to local government. Since the inception of these guidelines it served two purposes:

- It details the process and format that departments are requested to follow when preparing their budget documentation, and
- Key budget reforms are announced and advice is given on 'best-practice' when implementing changes and enhancements in the manner in which public finances are managed.

References will be made to particular legislation without quoting it verbatim. The users of this policy should therefore refer to the legislation for the exact text.

# 2. **DEFINITIONS**

In this Policy, unless the context otherwise indicates, a word or expression to which a meaning has been assigned in the Act has the same meaning as in the Act, and —

#### **Accounting**

The essential process of keeping track of money, both of the revenues received, and the expenditure going out.

#### Audit

The inspection of accounting records and testing of systems of internal control. The two main types of audits are internal and external.

#### **Budget**

The local authority's financial plan of action for a multi financial cycle. The two types of budgets are operating and capital. The capital budget is the budget that deals with tangible assets or capital assets whilst the operating budget deals with recurrent and short-term expenditure, such as salaries, telephone costs, and fuel.

#### **Business Plans**

Narrative reports containing information on the objectives of the organisation or programme, how objectives intend to be achieved through action plans, target dates for implementation, resources required, people responsible for implementing plans, and how success in implementing action plans will be measured.

#### **Capital Assets**

Assets that are expected to be of continued use over a number of years such as bridges or buildings. The future economic benefit or potential service provision embodied in an asset is the potential to contribute, directly or indirectly, to the cash and the cash equivalent of the municipality as well as to the delivery of services.

#### **Deficit**

A deficit (shortfall or loss) occurs when more money is spent (expenditure) than the amount that was raised/levied (revenue).

## **Expenditure**

Money spent on operating and capital expenditure.

#### **Financial Management**

A series of processes including budgeting funds; safeguarding revenue, capital and assets; monitoring performance; and financial reporting.

# **Financial Statements**

A summary of the annual financial records of the local authority that provides a picture of the functioning of the local authority in monetary terms.

#### **Financial Year**

The financial year of local authorities runs from 1 July to 30 June of the following year.

#### Fruitless and wasteful expenditure

This is expenditure that was made in vain and would have been avoided had reasonable care been exercised.

#### **Funds Management**

A program on the computer system, managed by the Financial Services Department, disabling the overspending on certain expenditure items.

#### Grants

Grants are amounts of money including subsidies given to local authorities by the national or provincial government to fund certain functions such as roads and stormwater, sanitation, health care or emergency services etc. Grants can also be received from members of the public or other institutions. There are conditional (where conditions are set against expenditure) and non-conditional grants.

#### **Incremental Budgeting**

A method of preparing the budgets in local authorities. The budget for the next financial year is based on the actual revenue and expenditure of the previous financial year adjusted for expected price increases.

#### Inflation

A persistent rise in the level of prices and wages throughout a country's economy thereby decreasing the value of the country's currency. If the inflation rate increases from one year to another, it means that consumers get less value for the same amount of money compared to previous years.

#### **Integrated Development Plan**

This is a plan that every local authority is required to prepare in terms of legislation. The plan should set out the economic and social development that is required in a local authority to develop and integrate communities. The plan should be based on community needs.

#### **Interest**

In the financial world, whenever someone borrows money, that person will have to repay more than they actually borrowed. This additional amount is called interest and is the profit that the lender makes from lending money to someone else.

#### **Interest Rate**

This is the amount of the interest that is charged on a loan (or received on a deposit) over a year, and it is expressed as a percentage.

#### **Internal Controls**

These are laid down internal rules, which set out the procedures which employees must comply with when executing their duties.

#### Loan

A loan is the sum of money that is lend to a borrower on conditions that it is repaid, either in instalments or all at once at a future date. The borrower usually has to pay the lender an agreed rate of interest.

#### Official

Any of the following:

- An employee of a municipality;
- a person contracted by the municipality to work as a member of staff otherwise than as an employee;
- a person seconded to a municipality to work as a member of staff.

#### Overspending

- Causing the operational or capital expenditure incurred by the municipality during a financial year to exceed the total amount appropriated in that year's budget for its operational or capital expenditure, as the case may be;
- In relation to a vote, means causing expenditure under the vote to exceed the amount appropriated for that vote.

#### **Programme Budgeting**

Integrated activities performed by departments to ensure the programmes set objectives are achieved.

#### Rates

Taxes based on market values (land and buildings) of property.

#### Rates Assessment

Setting out the rates payable by each ratepayer and appear on the invoices.

#### **Rates Base**

All the individual property owners and businesses that are legally required to pay rates to the local authority.

#### **Rates Rebate**

The reduction in rates that is given to categories of ratepayers and categories of properties.

#### Revenue

The money raised by local authorities.

#### Service Charges

Charges made by local authorities to consumers for the provision and consumption of services such as electricity, water, solid waste removal and sanitation.

#### Surplus

A surplus occurs when the amount of revenue exceeds the amount of expenditure.

#### Unauthorised expenditure

Any expenditure incurred by a municipality otherwise than in accordance with section 11(3) or 15 of the MFMA, and includes overspending as defined in the definition *overspending*.

#### **Valuation Roll**

The valuator rolls record the value of the land and buildings (market value) of every property within the municipal area. These property values are used to determine the rates for each ratepayer.

# Virement

Virement is a process whereby the unused budget of a specific line item of expenditure is used to finance another line item of expenditure which has insufficient budget.

#### Vote

A vote is one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality and which specifies the total amount that is appropriated for the purposes of the department or functional area concerned (MFMA). A vote is thus a department as per approved structure.

# **Working Capital**

Debtors, creditors, inventory and cash in the bank available to use for payment of employees and suppliers and financing of municipal activities.

#### Zero Based

As opposed to incremental budgeting, zero-based budgeting means that each year's budget is drawn up independently from that of the previous year. This means that items are not included simply because they were in the previous budget. Each item has to be justified and motivated for and the purpose of each item is considered. All items in the capital budget are treated on a "zero basis".

# 3. INTRODUCTION

The management of the financial affairs of a municipality, including the determination of priorities, the planning of the Medium-term Revenue and Expenditure Framework and the monitoring of the budget is driven by legislation.

The Municipal Systems Act addresses the role of local government in the society and the planning processes such as the Integrated Development Plan that supersedes the budgeting process.

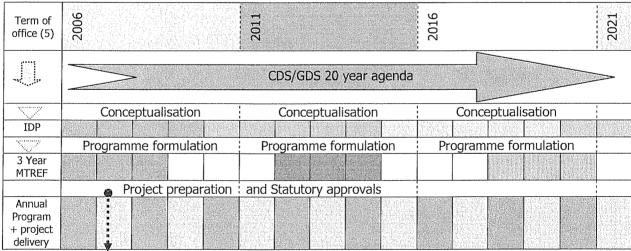
The strategic planning process in the City of Tshwane encompasses various aspects herewith depicted as graphics.

# 3.1 Package of Strategic Plans

As a point of departure it is necessary to identify the products of the planning process that precedes the budget process:

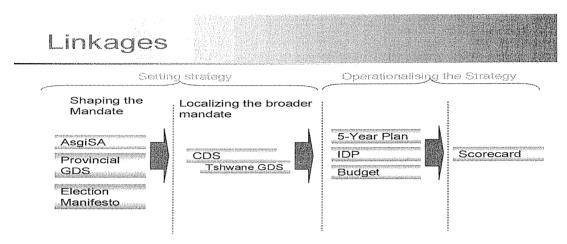
City Development Strategy (CDS)	This strategy sets out long term development logic with specific high leverage interventions.
Gauteng Development Strategy(GDS)	The GDS informs an economic development plan, drawing from CDS logic.
5-Year Plan	This plan articulates a plan of action linked to the ANC electoral mandate.
Integrated Development Plan (IDP)	The IDP links the 5-year plan to the running Medium-term Revenue and Expenditure Framework, departmental business plans and performance scorecards.
Sector Plans	These plans articulate policy and strategy responses, giving detail content to the above plans.

# 3.2 Explaining the planning and budgeting process

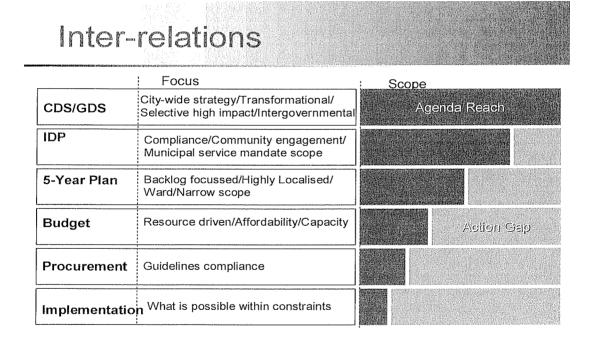


Funding » Procurement » Implementation » Scorecard Report

3.2.1 The following graphics depict the interrelation between the planning-, budgeting- and control processes:



3.2.2 The above diagram illustrates links that integrates and co-ordinates plans, taking into account proposals of the development of the municipality. There is alignment of resources to the capacity of the municipality with implementation monitored through performance against the city's scorecard.



3.2.3 To summarise: The strategic planning and budgeting processes should be based on the following guiding principles:

#### 3.2.3.1 Principle I – Establish Broad Goals to Guide Government Decision Making:

- 3.2.3.1.1 A government should have broad goals that provide overall direction for the government and serve as a basis for decision making.
- 3.2.3.1.2 The City of Tshwane has developed a five year strategic plan to provide overall direction for service delivery backlogs and to comply with the Municipal Finance Management Act. The objectives in the five year plan are:
  - Provide municipal infrastructure and services.
  - Economic growth and development, and job creation.
  - Sustainable communities with clean, healthy and safe environments and integrated social services.
  - Foster participatory democracy and Batho Pele.
  - Promote sound governance.
  - Ensure financial sustainability.
  - Organisational development and transformation.

## 3.2.3.2 Principle II – Develop Approaches to Achieve Goals

- 3.2.3.2.1 A government should have specific policies, plans, programs, and management strategies to define how it will achieve its long-term goals.
- 3.2.3.2.2 The City of Tshwane has developed measurable performance objectives with Key Performance Indicators, City Targets, and Key Drivers to define how it will achieve the long term objectives.

## 3.2.3.3 Principle III – Develop a Budget with Approaches to Achieve Goals

- 3.2.3.3.1 A financial plan and budget that moves towards achievement of goals, within the constraints of available resources, should be prepared and adopted.
- 3.2.3.3.2 The proposed budget should be affordable and sustainable. The tariffs and rate increases should be within the CPI and MCI range.

#### 3.2.3.4 Principle IV – Evaluate Performance and Make Adjustments

- 3.2.3.4.1 Program and financial performance should be continually evaluated, and adjustments made, to encourage progress towards achieving goals.
- 3.2.3.4.2 The City of Tshwane has established targets with key performance indicators reflected in the City Scorecard to continually evaluate the budget against the long term strategic objectives.

# 4. LEGAL ENVIRONMENT

## 4.1 LEGISLATION AND POLICY STRATEGY

The City of Tshwane is committed to comply with applicable legislation as it pertains to budgeting and financial management and the following legislation are relevant:

- The Constitution of the Republic of South Africa Act (Act 108 of 1996)
- The Municipal Finance Management Act (Act 56 of 2003)
- The Municipal Systems Act (Act 32 of 2000)
- The Municipal Structures Act (Act 117 of 1998)
- And other applicable by-laws, ordinance and legislation.

## 4.2 NATIONAL TREASURY PRACTICES NOTES

Cognisance must be taken of all National Treasury Circulars that may have an impact on the budgeting process and procedures.

# 5. OBJECTIVES OF THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

Chapter 4 of the Local Government Municipal Finance Management Act which deals with the Municipal Budget came into effect on 1 July 2004.

The objectives of the MFMA is to ensure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards and other requirements for

- (a) Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- (b) The management of their revenues, expenditure, assets and liabilities and the handling of their financial dealings;
- (c) Budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government;
- (d) Borrowing;
- (e) The handling of financial problems in municipalities;
- (f) Supply chain management; and
- (g) Other financial matters.

# 6 IMPLEMENTATION OF THE BUDGET POLICY

This policy applies to:

- (a) Financial Planning (Business Planning)
- (b) Financial Modelling
- (c) Budget Capturing
- (d) Monitoring (Fund Transfers and Adjustments)
- (e) Funds Management

# 7 OVERALL OBJECTIVES, PRINCIPLES & ROLES

The goal of this Budget Policy is to provide all officials with guidelines with respect to the planning and budgeting processes as detailed in the policy.

# 7.1 Objectives of the Budget Policy

The objectives of the Budget Policy as contained in the MFMA is -

- (a) To give effect to the provisions of Section 215 of the Constitution of the Republic of South Africa, 1996;
- (b) To give effect to the provisions of the Local Government: Municipal Finance Management Act, (Act 56 of 2003);
- (c) To give effect to the Municipal Systems Act, (Act 32 of 2000).

# 7.2 City of Tshwane Financial Management Strategic Objectives

To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate. Key Performance Area: Promote sound governance and ensure financial sustainability is achieved when the following are present:

- Participation
- Consensus orientation
- Strategic vision
- Effectiveness and efficiency
- Responsiveness
- Equity building
- Rule of law
- Transparency
- Accountability.

# 7.3 Principles

Principles of the Budget Policy are to be adhered to for implementation during the budgeting process.

- (a) The balanced budget constraint in terms of the MFMA must be adhered to.
- (b) Special attention needs to be given to efficiency gains and the principle of value for money.
- (c) The Budget must be aligned specifically to the imperatives of the Integrated Development Plan, City Development Strategy and the broader targets and objectives of the City.
- (d) Intermediary service level standards should be utilised to subsequently inform the measurable objectives, targets and backlog eradication goals.
- (e) Tariff and Property Rate increases should be affordable and on par with CPI however, sustainability of service delivery and addressing infrastructure backlogs will determine the necessary percentage increase.
- (f) Municipal Cost Index (MCI) calculates the inputs and raw material costs relevant to municipalities which must also be considered when tariff increases are calculated.
- (g) In revising rates, tariffs and other charges:
  - Tariffs for e lectricity, water, sanitation and waste removal services should be cost reflective.
  - Publish multi-year tariffs to signal expectations to households and businesses.

- Increases above the upper boundary of the South African Reserve Bank's inflation target must be motivated as required by NT.
- Standard tariffs will be applicable to all residents within the boundaries of the CoT (except when services are rendered by another service provider such as Eskom).
- (h) Funding choices must ensure sustainability as determined in the funding compliance assessment and regulated by NT.
- (i) With regard to the compilation of the capital budget:
  - The outer years (year 2 and 3) as approved with the previous Medium-term Revenue and Expenditure Framework (MTREF) will be utilised as the departure point.
  - Contractually bound and on-ongoing projects will take preference.
  - Should any funding capacity be available after funding the above mentioned, new projects will be prioritised and funded in terms of priority, value for money, benefit to the CoT and strategic objectives.
- (j) With regard to multiple funded capital projects, external funds received must first be appropriated.
- (k) No budget will be allocated for capital projects unless the request is included in the IDP and is supported by a project plan.
  - Feasibility Studies must have indicated the financial viability of the project.
  - Total project costs (including projected future operational costs) must be indicated (also in terms of the MFMA).
- (I) No budget will be allocated for external funded projects unless it is gazetted or the request is supported by a written confirmation from the external source on the specific grant.
- (m) Departments must ensure that their projected cash flow is aligned to their operational and capital project plans to assist with the CoT cash flow management.
- (n) Salary increases will be based on the SALGA wage agreement.
- (o) An affordable amount is determined during the Budget Process for the following:
  - Consultant fees
  - Non capital items
  - Events management
  - Professional services
  - Subsistence, Travelling and Conference fees (national and international)
  - Agricultural initiatives
  - Local Economic Development (LED) initiatives
- (p) Reimbursements: Only the following officials will receive funding for reimbursements which will be budgeted for by the Budget Office:
  - Executive Mayor
  - Chief Whip
  - Speaker
  - MMCs
- (q) An affordable amount for refreshments for external visitors will be budgeted for by the Budget Office for the following officials:
  - City Manager
  - Deputy City Managers
  - Strategic Executive Heads
  - Departmental Heads
- (r) Rates and increases must take into account the need to address infrastructure backlogs.
- (s) An analysis of performance trends in terms of operational and capital budget components are undertaken, to be prioritised for the funding of identified initiatives.
- (t) Repairs and Maintenance to be increased in real-terms.

# 7.4 Role of the Executive Mayor

The Council must maintain oversight over the implementation of the Budget Policy. For the purpose of such oversight, the Executive Mayor of a Municipality must —

- (a) Monitor, oversee the exercise of responsibilities assigned in terms of the MFMA to the accounting officer and the Chief Financial Officer, but may not interfere in the exercise of those responsibilities;
- (b) Take all reasonable steps to ensure that the municipality performs its constitutional statutory functions within the limits of the municipality's approved budget;
- (c) The Executive Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality; and
- (d) Evaluate whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (e) Instruct the accounting officer to ensure that the budget is implemented in accordance with the service delivery and budget implementation plan and that spending of funds and revenue collection proceed in accordance with the budget.

## 7.5 Role of the Accounting Officer (City Manager)

The City Manager is the accounting officer and the administrative authority for the municipality. In the first instance the City Manager is accountable to the Executive Mayor for the implementation of specific agreed outputs.

In the second instance the City Manager is accountable to the Council for the overall administration of the municipality. The City Manager must be fully aware of the reforms required in order to provide the Executive Mayor, Councillors, senior officials and municipal entities with the appropriate guidance and advice on financial and budget issues. Whilst the City Manager may delegate many tasks to the Chief Financial Officer or other senior officials, this must be done carefully to ensure that all tasks are completed appropriately.

The Accounting Officer (City Manager) should -

- (a) Implement the municipality's approved budget, including taking all reasonable steps to ensure that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget.
- (b) Ensure that revenue and expenditure are properly monitored.
- (c) When necessary, the accounting officer must prepare an adjustments budget and submit it to the Executive Mayor for consideration and tabling in the municipal council.
- (d) Report to the municipal council any shortfalls in the budget revenue, overspending and the necessary steps taken to prevent shortfalls or overspending.
- (e) Submit to the Executive Mayor actual revenue, borrowings, expenditure and where necessary report the variances on revenue projected and the budget.

# 7.6 The role of the Chief Financial Officer (CFO)

The Chief Financial Officer is the administrative head of the budget and treasury office. The Chief Financial Officer has an essential function in assisting the City Manager to carry out his or her financial management responsibilities, in areas ranging from budget preparation to financial reporting and the development and maintenance of internal control procedures. The Chief

Financial Officer plays a central role in implementing the financial reforms at the direction of the City Manager with assistance of appropriately skilled staff.

# 7.7 The role of senior managers and other officials

According to the MFMA, the following are the roles to be carried out by the senior managers and other officials:

- (a) That the system of financial management and internal control established for the municipality is carried out diligently;
- (b) Ensure that the resources of the municipality are utilised effectively, efficiently, economically and transparently;
- (c) Prevent unauthorised, irregular or fruitless and wasteful expenditure and other losses;
- (d) Collection of revenue;
- (e) Safeguarding, maintenance and management of assets; and
- (f) Submission of information to the accounting officer for compliance with the Act.

# 8 FINANCIAL PLANNING

Flowing from the strategic planning process, a new process takes shape, namely the budgeting process. Budgeting is in essence a set of individual activities linked together in an orderly way to produce the budget. Process charting is a technique to help identify, define, and link all of the activities together so that everyone understands the process; the responsibilities of his or her organisation; and the sequence of events. A process flow chart and a timeline chart are two of the most common charts to be used in budgeting.

Budgetary planning and control has the following objectives:

- To ensure that the city development strategy objectives are achieved through the integrated development plan (the five year program);
- To compel proper planning;
- To communicate ideas and plans;
- To provide a framework for responsible accounting;
- To establish a system of control; and
- To motivate employees to improve their performance.

## 8.1 Steps in the budget process

- 8.1.1 According to Section 53 of the MFMA the budget process starts with the Executive Mayor. This section dictates that the Executive Mayor must provide general political guidance over the budget process and the priorities and must guide the preparation of the budget and co-ordinate the annual revision of the IDP.
- 8.1.2 In addition, the Executive Mayor of a municipality must take all reasonable steps to ensure-
  - that the municipality approves its annual budget before the start of the budget year;
  - that the municipality's service delivery and budget implementation plan is approved by the Executive Mayor within 28 days after the approval of the budget; and
  - that the annual performance agreements as required in terms of section 57(1)(b) of the
    Municipal Systems Act for the city manager and all senior managers comply with this Act in
    order to promote sound financial management; are linked to the measurable performance
    objectives approved with the budget and to the service delivery and budget implementation
    plan; and are concluded in accordance with section 57(2) of the Municipal Systems Act.
- 8.1.3 The Executive Mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

#### 8.2 Budget time schedule framework

In terms of Section 21(b) of the MFMA, the Mayor of a municipality must table a time schedule in the municipal council outlining key deadlines for the preparations, tabling and approval of the budget, at least 10 months before the start of the budget year.

This time schedule contains key deadlines impacting on the Corporate and Business Planning Process, Integrated Development Plan, City Development Strategy and Operational Performance in terms of the Municipal Systems Act. The MMC for Finance is tasked with ensuring that the budget time schedule is implemented.

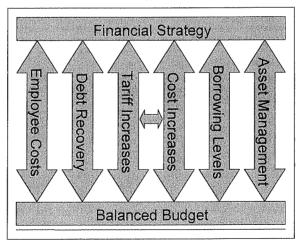
# 8.3 Community consultation process

- 8.3.1 Immediately after an annual budget is tabled in a municipal council the accounting officer must make public the annual budget and documents; invite the local community to submit representations in connection with the budget; and submit the annual budget to the National Treasury and the relevant provincial treasury in printed and electronic formats.
- 8.3.2 After considering all budget submissions, the Council must give the Executive Mayor an opportunity to respond to the submissions; and if necessary, to revise the budget and table amendments for consideration by the council.
- 8.3.3 The tabling of the draft budget in Council will be followed by extensive publication of the budget documentation. The Ward Committees play a significant role in conducting various consultative meetings to receive submissions from stakeholder's formations.
- 8.3.4 Other platforms of consultations is the Business week conferences and Imbizos as participants are drawn from the private sector and local and national government, regional business organisations, research institutions, etc.
- 8.3.5 The Special Programmes Unit (SPU) located in Governance (Office of the Executive Mayor, Chief Whip, Speaker & City Manager) is responsible for a key performance area on vulnerability and development potential and related matters of targeted groups through policy and strategies, research and co-ordination. Targeted or Vulnerable Groups refer to:
  - (i) children,
  - (ii) youth,
  - (iii) women,
  - (iv) people with disabilities (the disabled); and
  - (v) older persons (the elderly).
- 8.3.6 This key performance area is achieved by, inter alia, platforms of reporting and advocacy (mainly consultative in nature), for example Imbizos. These consultative platforms are generally linked to annual commemorative days/periods intended to highlight the role and importance of these sectors of society.

# 9 FINANCIAL MODELLING

#### 9.1 Long-term Financial Model

- 9.1.1 The City of Tshwane makes use of the Long-term Financial Model (LTFM) to inform the Medium-term Revenue and Expenditure Framework compilation. The model is updated and remodelled taking into consideration economic changes, guidelines from other National Departments, strategic and policy direction of the Municipality to ensure sustainability and goal orientated service delivery. The remodelling of the LTFM, in terms of the approved time schedule must be completed by the end of January each year. In the event that resource allocations change owing to the remodelling of the LTFM, departments have to realign their business planning within the affordability restriction.
- 9.1.2 The LTFM is utilised to ensure financial affordability and sustainability over the medium to long term and is considered a key financial planning tool. A salient feature of the model is the attentiveness to ultimate sustainability, not only in a financial light but also relating to service delivery in line with the CDS imperatives/ priorities and the linkage to the 5-year Programme.
- 9.1.3 The financial model recognises that the development and implementation of the various financial planning reforms (eg MFMA, GRAP and National Treasury Financial Reforms) have fundamentally changed the approach adopted in terms of financial planning. The need for an integrated approach when appropriating resources has become essential for sustainable outcomes especially taking into consideration the size and diverse challenges of the Municipality.
- 9.1.4 Medium-term budgeting is based on a set of core principles that relate to:
  - Guidelines.
  - Fiscal policy and budget framework.
  - Policy priorities.
  - Political oversight of the budget process.
  - Budgeting for improved service delivery.
- 9.1.5 The adoption of a long-term financial model is based on various factors and financial variables which ultimately influence the budget to be adopted by Council. The following are the major factors that are taken into consideration, and which will primarily determine the financial approach:



- 9.1.6 The following are to be considered before embarking on the formulation of the LTFM:
  - The first is the economic situation in the country (macro-economic framework).
  - The second is the balance between existing revenues and demands for expenditure under existing legislation and policy (revenue and expenditure estimates).
  - The third are the policies and programs the local government wishes to pursue through budget expenditures (local government policies and priorities).
  - The effect of accepted accounting guidelines.
  - Asset management principles.

# 9.2 The macro-economic framework

- 9.2.1 A macro-economic forecast has to be evaluated based on the following components:
  - An analysis of the economy, by sector;
  - Demographic trends related to employment and other factors;
  - Trade projections and current account balances;
  - Money supply and other monetary considerations;
  - Government influences on the economy;
  - Inflation, both general and by sector;
  - Savings and investment trends;
  - Government indebtedness; and
  - Major events influencing the economy.
- 9.2.2 The macro-economic framework is guided by the following principles:
  - The early and careful attention to economic trends as an important foundation for budget formulation. The flexibility in design and management of a budget formulation process does not remain static.
  - Each year, it must take into consideration how economic trends will affect revenues and the policy goals of the local government.
  - An understanding of the types and extent of likely revenues is needed to guide preliminary decisions about the Municipality's spending and about revenue policy.
  - Demographic trends have a direct and significant effect on any local government revenues and expenditures and also on local government policy.
  - Develop sound budget proposals based on good understanding of both the Municipality's policy directions and existing legal requirements.

# 9.3 Revenue and expenditure forecasting

Revenue and expenditure forecasting are a second major preliminary area of importance. The following guiding principles are worth noting and understanding in this regard.

- Revenue and expenditure forecasts being the start of the long-term financial model and budget formulation process.
- Revenue forecasts based on variables and uncertainties will always be inaccurate to some degree. It must be accepted that they will be no better than the economic assumptions upon which they are based.
- More focused participation
- The need for accurate revenue forecasts applies to all revenue sources, including funds obtained through operating activities, grants and donations and special funds.

- Revenue estimates are the basis for evaluating expenditure and rates and tax policies and for allocating funds for budget formulation.
- Important economic variables affecting revenue estimates are (a) the rate of economic growth (GNP and GDP), (b) price levels, (c) the unemployment rate, and (d) interest rates.
- A revenue forecast that assumes a growing economy, high employment, low inflation, and low interest rates will project higher revenues and lower expenditures.
- Revenue estimates cover several years to accommodate a medium-term budget framework.
- "Political," or overly optimistic, revenue estimates lead to very serious budget problems in the future.

## 9.4 Local government policies and priorities

Another area of major importance early in the LTFM formulation process is the establishment of local government policies and priorities. Four guiding principles are indicated below:

- The strengthening of information, analysis, and decision-making in a budget process to express specific goals and objectives.
- Local government policies must be clearly documented if they are to be understood and applied in budget formulation.
- Existing legislation establishes many local government policies.
- Priorities are needed to guide the allocation of funds among departments and programs at the start of the budget process, and also to ensure that departments submit proposals consistent with the priorities of the local government.

## 9.5 Generally Recognised Accounting Practice (GRAP)

The key aspects of GRAP implementation to the Model include capitalisation and depreciation requirements and the necessity to budget for profit or loss on asset disposal. The budget process requirements will therefore have to consider the further refinement of these accounting standards and policies.

# 9.6 Asset management (infrastructure investment and funding)

- 9.6.1 Preserving the investment in existing infrastructure is a key Model. The Long-term Financial Model (LTFM) must be updated annually to provide for an updating of the impact of various asset renewal strategies. e.g. Asset renewal
- 9.6.2 The LTFM must be constructed to allow for a 'what-if' analysis to illustrate the impact of any variation in renewal levels, and use a 90% target of average annual depreciation as the funding requirement of asset renewal, as well as a guide to the selection and prioritisation of individual capital projects.

# 10. BUDGET COMPILATION

#### 10.1 OPERATING BUDGET

# 10.1.1 Operating Revenue

- The City derives its revenue from the following major sources (Debtor Revenue): Property Rates, Electricity, Water, Sanitation, Solid Waste Removal, Operating and Capital grants (from government) and the balance through minor other charges such as building plan fees (direct income).
- 10.1.1.2 Trading undertakings and economic services such as water and electricity are supposed to be self-supporting or yield a surplus respectively and therefore constitute an important part of the revenue of a local authority. Service charges are levied to generate the necessary revenue from the services to render these services effectively. Subsidised and community services are mostly financed from property rates and limited subsidisation by other tiers of government.

## 10.1.2 Revenue Items

The budgeting and accounting system makes provision for a considerable number of revenue items, also known as general ledger accounts. A complete list of items currently in use is attached for reference purposes. The structure of the list is managed by the Accounting Section of the Treasury Management Division of the Financial Services Department. Requests for the addition of new items must be motivated and directed to the Budget Office for approval and then to the Accounting Section for implementation. The current list of items is attached hereto as an annexure.

## 10.1.2.2 Revenue groups

Revenue items are categorised in terms of NT Regulations and Reforms in the following groups:

- Property Rates
- Property Rates penalties and collection charges
- Service charges electricity revenue
- Service charges water revenue
- Service charges sanitation revenue
- Service charges refuse revenue
- Service charges other
- Rental of facilities and equipment
- Interest earned external investments
- Interest earned outstanding debtors
- Dividends received
- Fines
- Licenses and permits
- Agency services
- Transfers recognised operational
- Other revenue
- Gains on disposal of Property, Plant and Equipment (PPE)

#### 10.1.3 Property Rates

10.1.3.1 Two factors determine the amount that a property owner must pay to the municipality: first, the assessed value of the property and second, the effective assessment rate. The total proceeds from rates must therefore cover the shortfall on the provision of general services.

- Section 3(1) of the Local Government Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA) and section 62(1)(f) of the MFMA determines that a municipality must adopt and implement a rates policy on the levying of rates on rateable properties.
- 10.1.3.3 Council adopted the Rates Policy on 17 February 2006 following the public participation process. It must be noted that the Rates Policy is not a static document and has to be reviewed annually by Council during the budget process. The requirement of section 3(e) of the MPRA is to identify and quantify the cost to the municipality and any benefit to the local community, can only be determined during the budget process after the new General Valuation has been compiled.

#### 10.1.4 Tariffs

- Tariff charges are affected by a variety of external factors such as inflation, government directives and policies, as well as the employment and affordability demographics of the resident population. The growth parameters are set by National Treasury, consistent with the target range of the inflation band, to ensure that all spheres of government support the national macro economic policies and targets, unless it can be shown that external factors impact otherwise.
- 10.1.4.2 The tariff setting process of the City of Tshwane should be guided by the various tariff policies and methodologies which provide a framework for implementing fair, transparent and affordable charges for the provision of services.
- 10.1.4.3 The following principles and guidelines should be considered in tariff setting:
  - The ability of the community to pay for services received;
  - The average effect on consumer accounts;
  - Realistic revenue estimates through a conservative, objective and analytical process based on realistically expected revenue, taking into consideration available actual revenue and estimated growth percentages;
  - Identification and pursuance of grants from national, provincial and other agencies;
  - The impact of inflation, the municipal cost index and other cost increases;
  - An aggressive policy of collecting revenue;
  - The requirements of the various tariff policies;
  - Guidelines with regard to main services accounts;
  - Credible collection rates and collection improvement targets;
  - The ability to extend new services and the recovering of costs; and
  - Actual performance.
- Tariffs for the main services will be compiled taking the revenue and tariff setting Model as well as budgeting principles and guidelines into consideration.
- 10.1.4.5 The tariffs for main services, property rates and all other tariffs (eg building plan fees, swimming baths etc) are increased annually during the budget process and are effective from 1 July.
- 10.1.4.6 In order to have the tariffs ready for inclusion in the draft budget report and documentation for community consultation purposes during April, the following should be adhered to:
  - Amended tariff structures and/or calculations for other services have to be submitted to the Financial Services Department by not later than the end of November of the previous financial year;
  - Value Added Tax (VAT), where applicable, should be included in the tariffs for other services;
  - Tariffs for the main services (excluding VAT) and property rates have to be submitted to the Financial Services Department by the relevant departments (Water and Sanitation, Electricity

and Waste removal) by not later than the end of January of each year as all tariffs are to be revised annually;

- All the tariff schedules should be in the format used for promulgation;
- Any changes emanating since the approval of the draft budget for community consultation purposes will be included in the budget report and documentation to be considered by Council during May;
- For promulgation purposes tariffs have to be approved by Council at least 30 days prior to commencement of the new financial year.

## 10.1.5 Basic Social Package in the Indigent Policy

- 10.1.5.1 The City of Tshwane is committed to the provision of basic services to the poor.
- 10.1.5.2 The social package assists the Municipality in meeting its constitutional obligations as it comes to progressively realise the social and economic rights of its indigent residents.
- 10.1.5.3 The City of Tshwane makes use of the equitable share to prioritise its budget towards the poor households.

#### 10.1.6 Unfunded and under-funded mandates

- Services are to be rendered to the extent of the funding provided by the sphere of government concerned. The devolution of certain national and provincial government competencies to local authorities and the funding thereof should be viewed within the context of the complex and evolving nature of inter-governmental fiscal relations and co-operative government principles contained in the constitution.
- 10.1.6.2 The understanding and definitions in financial terms of funded, under-funded and unfunded mandates is as follows:
  - Funded mandate The revenue (the grant in particular) totally covers the related expenditure of rendering the service.
  - Under-funded/ co-funded mandate The revenue (grant) only partially covers the expenditure and the deficit is subsequently financed (funded) by the Municipality.
  - Unfunded mandate the total expenditure of the related mandate is financed by the Municipality in order to render the service.

### 10.1.7 Operating expenditure

## 10.1.7.1 Expenditure items

The budgeting and accounting system makes provision for a considerable number of expenditure items also known as general ledger accounts. Requests for the addition or renaming of items must be motivated and directed to the Budget Office for approval and then to the Accounting Services Section of the Treasury and Asset Office for implementation.

## 10.1.7.2 Expenditure groups

Expenditure items are categorised in terms of GFS in the following groups which correlate with the groups used in the Statement of Financial Performance (Statfinper):

- Employee related costs
- Remuneration of Councillors
- Debt Impairment
- Depreciation and Asset Impairment

- Finance Charges
- Bulk purchases
- Other materials
- Transfers and Grants
- Contracted services
- Other expenditure
- Loss on disposal of Property, Plant and Equipment.

## 10.1.7.3 Medium-term Revenue and Expenditure framework guiding principles

The following guiding principles have to be considered when compiling the Medium-term Revenue and Expenditure Framework:

- The ability of the community to pay for services received.
- The average effect on consumer accounts.
- Realistic revenue estimates through a conservative, objective and analytical process based on realistically expected revenue, taking into consideration available actual revenue and estimated growth percentages.
- Identification and pursuance of grants from national, provincial and other agencies.
- The impact of inflation, the municipal cost index and other cost increases.
- Credible collection rates and collection improvement targets.
- Ensure ability to extend new services and recovering of costs.
- Free basic services provided to indigents must be taken into account;
- Achievement of an annual collection rate as determined in the Long-term Financial Strategy;
- Tariff increases in line with resources required;
- Electricity tariff increases within NERSA approval;
- Achievement of full cost recovery of specific user charges;
- Sufficient yield on property rates to result in required total revenue;
- The average total impact must be inflation related, taking into consideration backlog eradication goals; and
- Tariff escalation rate must be determined by establishing/calculating revenue requirement.

#### 10.2 CAPITAL BUDGET

## 10.2.1 Conditions of capitalisation

According to GRAP 17 property, plant and equipment are items that:

- are held in use in the production or supply of goods or services, for rental to others, or for administrative purposes, and
- are expected to be used during more than one reporting period.
- 10.2.1.1 Control, and not ownership, determines whether an item must be recognised as an asset in the Municipality's asset register (although control usually coincides with the transfer of ownership). In some cases control may possibly already have been established before actual ownership has taken effect. Due consideration must be given to ascertain whether control over the asset is certain and indeed exercised by the City of Tshwane, e.g. cross-boundary assets. Subsequent cost against an item of property, plant and equipment not under the control of the City of Tshwane may also not be approved and should therefore not be included in the capital budget.
- 10.2.1.2 The definition refers to tangible (physical) property, plant and equipment. Certain intangible assets that are directly attributable to the realisation of tangible property, plant and equipment (PPE) are also recognised. This includes all development costs related to the creation of an asset, but not feasibility studies, basic planning costs, multi-option designs, etc, as it must be certain at the time the costs are incurred that the 0eventual asset will indeed realise.
- 10.2.1.3 Assets with a useful life of more than one year must be purchased and capitalised on the capital budget with regard to assets. Whereas items with a useful life of less than one year must be purchased against the operating budget and will be regarded as inventory.
- All finance leases must be capitalised and the resulting assets registered in the CoT's asset register. A lease is classified as a finance lease, other than an operating lease, when it transfers substantially all the risks and rewards incident to ownership of the asset from the lessor to the lessee, in return for a payment or series of payments by the lessee to the lessor.

#### 10.2.2 Budgeting for assets

- 10.2.2.1 All assets (including insurance replacements) are to be acquired through capital projects registered on SAP, from where the assets will be identified and placed on the asset register once the Municipality has taken control of the assets.
- 10.2.2.2 Only assets approved by the IDP process will be considered for inclusion in the capital budget.
- 10.2.2.3 All draft capital projects must be in line with this Policy and submitted to Council for approval whereupon the Budget Office will put procedures in place to ensure that the capital projects provided for in the budget are captured in the approved system per Work Breakdown Structure.
- 10.2.2.4 Excess budget available on capital projects may not be used for purposes other than what the project was initially intended for. For example, excess budget available on a capital project for the building of a road (owing to savings for instance) may not be used to purchase computers on the same project.

Also refer to the Fund Transfers paragraph 11.2 of this document.

#### 10.2.3 Recognition of the costs

10.2.3.1 The cost of an item of property, plant and equipment shall be recognised as an asset if, and only if:

- it is probable that future economic benefits or service potential associated with the item will flow to the entity, and
- the cost or fair value of the item can be measured reliably.
- 10.2.3.2 Costs will only be recognised as assets if it is probable that future economic benefits or service potential will flow to the Municipality. It must therefore be expected that the items may in future be held in use, either for the production or supply of goods or services, for rental to others or for administrative purposes (expected usefulness). Current technology, the use of similar items, etc can be used to determine the expected usefulness.
- 10.2.3.3 Items of which the cost or fair value cannot be measured reliably may not be capitalised. In most cases the cost will be readily identifiable as being the total construction cost or purchase cost of the asset. However, in some cases it might be necessary to measure the cost by making use of estimations, independent valuations, industry standards, etc.
- A capital project that appears on the capital budget is only partial evidence that the expenditure may need to be capitalised on incurrence thereof. Projects that have a capital appearance and nature (and have therefore been budgeted as capital) but which may not be capitalised, ether partially or in full, will be adjusted to ensure that only costs that comply with this policy are capitalised. The adjustment will therefore be transferred to the operating account.

## 10.2.4 Recognition of property, plant and equipment

- The expected use of the PPE must extend over more than one reporting period (a financial year). It therefore follows that the assets must each have a useful life of more than one year. Property held for the purpose of resale within a financial year, for example, is consequently recognised as current assets held for sale.
- 10.2.4.2 Capital projects started during a financial year but not yet completed at the end of the financial year will be treated as assets under construction in the financial statements.
- 10.2.4.3 Project systems (capital projects), through which assets are acquired/constructed and the resulting costs incurred must be broken down (componentised) in such a way that the individual assets, together with their respective costs and originating funding sources, are easily identifiable. This will ensure that the assets are correctly recognised and componentised on the asset register. The budgeted amount may not be released against a project unless it has been properly broken down (componentised in term of GRAP 17).
- It is imperative that the profit centre owners/project managers notify the Asset Compliance and Control Unit immediately when their projects have been completed and the assets are ready for use as defined in terms of GRAP17 in order to ensure the timely capitalisation of these assets on the asset register. When certain capital projects will result in more than one asset being realised and during the life cycle of a project (ie before completion of the entire project) the Municipality has taken over control of some of the individual assets, the Asset Compliance and Control Unit must be duly informed to similarly ensure capitalisation of these assets.
- 10.2.4.5 The process whereby the Asset Compliance and Control Unit is informed of the completion of a project is the marking of the project as "technically complete" by the project manager/profit centre owner.
- 10.2.4.6 The process whereby physical assets are donated to the Municipality is an exception to the capitalisation of assets through projects. However, profit centre owners remain responsible to notify the Asset Compliance and Control Unit of these donations, by making use of the appropriate

asset management form, to ensure recognition of the donated assets on the asset register, and disclosure on the financial statements.

10.2.4.7 **Enhancement/Rehabilitation** is an improvement or augmentation of an existing asset (including separately depreciable parts) beyond its originally recognised service potential for example, remaining useful life, capacity, quality, and functionality. These costs incurred must be capitalised whereas, **maintenance/refurbishment** to an asset will restore or maintain the originally assessed future economic benefits or service potential that an entity can expect from an asset and is necessary for the planned life to be achieved, and therefore must not be capitalised as part of the cost of an asset.

## 10.2.5 Depreciation

- Depreciation is according to GRAP 17, the systematic allocation of the depreciable amount of an asset over its useful life. Depreciable amount is the cost of an asset, or other amount substituted for cost, less its residual value. Depreciation forms part of the cost charged to the profit centre where the asset is used and must be included in the operating budget likewise.
- 10.2.5.2 Assets capitalised will be depreciated except land and in certain instances also heritage assets because it does not depreciate and during preparation of the budget, depreciation will be considered with the help of the Accounting Policy.
- An asset is depreciated over its useful life. The useful life refers to the asset's expected use to the Municipality and is an estimation based on accounting and municipal infrastructure guidelines. The useful lives are assigned to the asset classes to which the assets belong. The Municipality applies the straight-line method in the calculation of depreciation.
- 10.2.5.4 The depreciation charge for each period is recognised as an expense in the operating budget as well as the statement of financial performance.

# 11. BUDGET MONITORING AND REVIEW

#### 11.1 MONITORING

#### 11.1.1 Monitoring Performance

- 11.1.1.1 It is important to monitor and review the actual and planned revenue received and expenditure incurred to ensure accountability, transparency and control in the financial affairs of all departments/votes in the City of Tshwane.
- 11.1.1.2 The public have a right to know what money is being spent on, and what decisions their elected representatives make on their behalf. It is only with this knowledge that elected officials can be held accountable for their budget planning, allocations and implementation.
- 11.1.1.3 Monitoring budgets is also conducive to better decision—making. It provides a forum for purposeful and concrete engagement between the executive, the legislatures and civil society around critical choices and outcomes.
- 11.1.1.4 In the City of Tshwane the approved budget is categorised into Operating and Capital budgets and therefore the monitoring thereof will be done accordingly.
- 11.1.1.5 Revenue and Expenditure Groups are categorised in terms of NT Regulations and Reforms and is aligned to the approved MTREF. Different rules will be applicable to manageable and non-manageable groups of revenue and expenditure in so far as budget monitoring and control are concerned.
- 11.1.1.6 During the 2009/10 financial year funds management was implemented to assist with internal control in order to prevent over expenditure and assist the CoT in managing financial challenges. However in exceptional circumstances when service delivery can be hampered the City Manager and Mayoral Committee can on motivation submitted by the relevant department, approve and implement the necessary measures to ensure continuous service delivery. However, the department must submit the approved report to the Council for cognisance.

### 11.1.2 Financial Viability

- Monitoring the financial viability of council, particularly transactions affecting Cash Flows is essential, as it has a direct impact on Council pursuing its activities as set out in its Strategic plan. Cash flow management is critical due to the requirements of the MFMA. Section 45 of this act severely limits the municipality's ability to use short term debt.
- During the budget compilation process departments are required to do periodic planning of all revenue and expenditure for both operating and capital budgets for the following reasons:
  - For monitoring of performance;
  - For proper cash flow planning. If the Financial Services Department is forced to arrange for additional loans to bridge the gap caused by a deviation from the periodic planning, the interest on such loans can be seen as fruitless and wasteful expenditure.
- 11.1.2.3 Periodic planning for operating revenue and expenditure differ from the planning for capital budget expenditure in that:
  - Planning for the operating budget is done per line item; and
  - Planning for the capital budget is done per project.

11.1.2.4 Previous revenue and expenditure patterns will assist profit centre managers in setting the timing of the cash flows, but they may also be led by other factors.

#### 11.1.3 Deviation Reporting: Operating and Capital Budget

- 11.1.3.1 The purpose of deviation reporting is to provide reasons for the deviations from the MTREF and to give details of corrective measures that will be taken.
- 11.1.3.2 It will be considered that a deviation of operating revenue and expenditure occurred when evidence indicates the following circumstances:
  - Revenue realised less than or in excess of the amount budgeted for;
  - Cumulative revenue realised less than or in excess of the cumulative amount stated in the periodic planning;
  - Expenditure realised less than or in excess of the amount budgeted for;
  - Cumulative expenditure realised less than or in excess of the cumulative amount stated in the periodic planning; and
  - Unallocated expenditure on distribution accounts.
- 11.1.3.3 Based on the definition of a "Vote" in terms of the MFMA, each department within the Municipality is considered a "Vote" and aligned to the approved MTREF, in terms of both the capital and the operating budgets.
- 11.1.3.4 In terms of section 28 of the MFMA, all heads of departments will have to inform the City Manager as Accounting Officer as soon as they have become aware that any revenue budgeted for in their respective departments, will not fully materialise or be fully collected/recovered.
- 11.1.3.5 The individual head of department is accountable to report to the City Manager and the Chief Financial Officer on a monthly, quarterly and annual basis on deviations in debtors' revenue.
- 11.1.3.6 Monitoring of variances for capital projects is the comparison of actual expenditure against expenditure targets set in the Service Delivery and Budget Implementation Plan (SDBIP) as well as the indicated milestones for the project. The project numbers are as reflected in the approved budget.

# 11.1.3.7 Internal reporting mechanism

- Each month end, every profit centre owner will submit a variance report on deviated line items to their Executive Director and their Department's Financial Support Services;
- Each month end every project owner will submit a variance report on project variances to their respective Executive Director and their Department's Financial Support Services;
- This report will then be submitted to the relevant Head of the department.

# 11.1.3.8 Management reporting

- Each month end, the Departmental Head will report on the reasons for the variances and the envisaged corrective action to be taken utilising the information supplied by the profit centre owners / executive directors/managers/head of department, and submit it to the Financial Services Department, Corporate Financial Sustainable Management Section, using the standard format report supplied by this section.
- A monthly report must be submitted to the Budget, Planning and Policy Monitoring Committee (BPMC) and a quarterly report to the Mayoral Committee setting out the financial position and the financial results for the period under review, including a listing of all capital budget transfers of R100 000 or more that has been approved under delegation since the

last report, detailing the capital projects that have been amended. This procedure is intended to provide all elected members with advice on material budget transfers.

## 11.1.3.9 Legislative reporting

- The Accounting Officer (City Manager) must submit to the Executive Mayor, National and Provincial Treasuries by no later than 10 working days after the end of each month, a statement in the prescribed format with regard to the outcome of the CoT's monthly performance, inclusive of the cumulative actual outcome to the end of the reporting month.
- The mayor of the municipality must within 3 days of the end of each quarter submit the "Inyear" report in the prescribed format to the Council.
- The Accounting Officer (City Manager) must by 25 January each year submit the mid-year review and performance assessment in the prescribed format to the mayor of the municipality, NT and the relevant Provincial Treasury.

#### 11.2 FUND TRANSFERS

## 11.2.1 Operating Budget Fund Transfers

- 11.2.1.1 This policy aims at empowering the respective heads of departments to manage their respective operational budgets within the stipulations of the MFMA and to create an environment of accountability within each respective department.
- 11.2.1.2 A prerequisite will however be that all operating budget fund transfers must be authorised by the respective departmental head. In the absence of the strategic executive director/ head, he/she may delegate the authority in this regard to a person acting on his/her behalf. department
- 11.2.1.3 This policy and all subsequent transfers will be carefully monitored by the Chief Financial Officer to ensure that all the intended transfers are within the stipulations of the proposed policy.
- 11.2.1.4 The Chief Financial Officer must report monthly to the Mayoral Budget Committee on all fund transfers for that month.
- 11.2.1.5 In order for a "vote" (Department) to transfer funds from one expenditure item to another expenditure item, a saving has to be identified within the limitations of the approved item allocations on the respective departmental budget. The Vote (Department) concerned must ensure that the intended transfer amount is available against the item and must clearly indicate to which item it will be transferred. Any deviation will have to be reported to the Council in terms of sections 1, 15, 29, 32 and 70 of the MFMA.
- 11.2.1.6 All votes will have to ensure that the implications of the intended transfers are known and that these implications have been taken into consideration, bearing in mind their service delivery objectives and outcomes in terms of their strategic operational plans and service delivery implementation plans.
- 11.2.1.7 The transfer of funds in the revenue group is allowed with the exclusion of grants and debtors revenue, except in an adjustments budget or with the explicit approval of the Council in terms of section 160(3) of the Constitution.
- 11.2.1.8 No fund transfers will be allowed to and from:
  - Reimbursements
  - Refreshments to External Visitors

No fund transfers will be allowed from:

• Repairs and Maintenance (General Ledger accounts commencing with 415). However fund transfers within this expenditure "group" is allowed.

No fund transfers will be allowed to and from:

- Events management
- Agricultural initiatives
- Local Economic Development (LED) initiatives
- Consultant fees
- Subsistence, travelling and conference fees (national and international)
- Training
- Insurance
- SPCA
- Non capital items

Professional services.

However, transfers to the above items will be allowed when the motivations for the transfers, in a report form, are approved by the City Manager.

- Some of the expenditure groups are primarily controlled by the Financial Services Department owing to their nature and are therefore considered to be non-manageable by the respective departments. Departments are thus not allowed to do fund transfers with regard to the following expenditure groups, save with the explicit approval of the Council in terms of Section 160 of the Constitution and as contemplated in Section 28 of the MFMA:
  - Departmental Charges (Distribution Accounts)
  - Depreciation and Asset impairment
  - Finance Charges
  - Assessments
  - Municipal Rates and Services
  - Debt Impairment.
- 11.2.1.10 The following expenditure groups can be fully managed by heads of departments within the limits of the respective group allocations. Fund transfers can therefore take place between these groups within the vote (department), provided that the total budget allocation for the combined groups is not exceeded, with the explicit approval of the council in terms of Section 160 of the Constitution.
  - General Expenses (Other Materials, Contracted Services, Other Expenditure) excluding Repairs and Maintenance (General Ledger accounts starting with 415) where no funds may be moved from but only to.
- 11.2.1.11 Fund Transfers relating to Employee Related Costs (A Group) can only be done within the group and cannot be transferred to or from another group.
- 11.2.1.12 No fund transfers will be allowed from any repairs and maintenance general ledger accounts (gl's starting with 415) to fund any other non repairs and maintenance gl's i.e. general expenses, etc. However fund transfers within this expenditure group is allowed.
- 11.2.1.13 No fund transfers will be allowed to and from any Distribution Accounts (ie Labour, Transport and Machinery & Equipment), owing to the fact that these accounts are charged out by means of hourly tariff rates or kilometres usage tariff. Any transfers to and from distribution accounts may be regarded as an attempt to hide operational inefficiencies. Furthermore, within the SAP system the activity based costing principles will be implemented in due course, which will effectively over time provide a management tool to monitor and control the costs of labour, vehicles, machinery and equipment in service delivery.
- 11.2.1.14 Departments must utilise internal services to prevent double costing of goods and services available in the organisation even if the internal cost of the service is more expensive. Examples in this regard are the use of external vehicle workshops while the internal workshop has capacity to undertake the work and the hiring of equipment/vehicles while similar equipment/vehicles are not utilised fully in the same or another department. Should this process not be followed it will result in fruitless and wasteful expenditure as the resources of the CoT is then underutilised.
- 11.2.1.15 Transfers between expenditure items, within a specific distribution account within a specific profit centre, may be allowed by the Financial Services Department under special circumstances (ie to correct errors in the budget or to provide for unforeseen/unavoidable expenses for which insufficient budget was approved), provided that valid reasons/motivations for the transfer is provided, sufficient savings are identified on other line items within the same specific distribution

- account and profit centre, and the further proviso that the bottom-line budget allocation for the specific distribution account is not amended (increased or reduced).
- 11.2.1.16 Any amendment to the approved total budget allocation of a distribution account, or the transfer of funds between distribution accounts and profit centres, shall constitute an adjustment and be required to be included in the Municipal Adjustments Budget as prescribed by Section 28 of the MFMA.
- 11.2.1.17 All the fund transfers that were done during the budget year will be taken into account during the following years budget process.
- 11.2.1.18 Fund transfers between the operational and capital budget is not allowed except for non-capital items and is only allowed during the adjustments budget process.
- 11.2.1.19 If a journal is processed to the effect that not enough funds are available, the journal will be reversed by the Budget Office/Accounting Services.
- 11.2.1.20 No fund transfers from Remuneration of Councillors is allowed.

#### 11.2.2 Capital Budget Fund Transfers

- 11.2.2.1 Although all individual Capital Projects of the relevant Department (Vote) form the Capital Programme for that particular Vote, the transfer of funds between projects within a Vote will only be allowed within the following stipulations:
- 11.2.2.1.1 For a transfer to take place from one project to another a saving needs to be identified;
- 11.2.2.1.2 The relevant Department must ensure that the intended transfer amount is available against the WBS element and not committed for other purposes and clearly indicate to which project the funding will be transferred;
- 11.2.2.1.3 Fund transfers will be done in the prescribed format (formal report) between individual projects (WBS Level 2), within the approved Capital Programme (Vote), within the approved funding source to enable Departments to effectively implement and fast track the delivery of services.
- 11.2.2.1.4 The Department must ensure that the implications of the intended transfer are taken into consideration bearing in mind the service delivery objectives.
- 11.2.2.1.5 The Strategic Executive Director must ensure that any proposed transfer is considered within the context of the City Scorecard and SDBIP targets. The proposed fund transfer needs to be consulted with the respective MMC.
- 11.2.2.1.6 The relevant MMC must approve the transfer of funds by signing the relevant documentation (report) and give careful consideration to the implications of such a transfer on service delivery.
- 11.2.2.1.7 Comments of the IDP Office must be requested on the proposed fund transfer taking into consideration the imperatives of the 5-year strategic plan.
- 11.2.2.1.8 The Mayoral Committee must consider the proposed fund transfer for approval once the transfer document (report) has been signed by the Strategic Executive Director, City Manager and the relevant MMC and the IDP Office comments have been included.
- 11.2.2.2 Cognizance needs to be taken of the introduction of a programme budgeting approach with regards to the Urban Settlements Development Grant (USDG) and the Expanded Public Works Programme (EPWP) wherein:
- 11.2.2.2.1 Transfers between projects in this specific programme will be allowed with the proviso indicated in 11.2.2.1.8 above to take place cross-cutting between Votes in exceptional circumstances which can/will consequently result in the bottom-line (total budget) of the Departments affected to be amended/altered owing to the transfer;
- 11.2.2.2.2 The creation of a WBS element(s) (Level 2) where it does not exist against an approved project will be allowed in order to ensure the approved transfer takes place.

- 11.2.2.2.3 It should be declared in the final Corporate Deviations Report for the year ended 30 June, to be submitted to the Municipal Council within 60 days after the end of the financial year.
- 11.2.2.3 Fund transfers between the operating and capital budget is only allowed during the Adjustments Budget process.
- 11.2.2.4 No fund transfers will be allowed to and from capital funded from operating projects to any other capital projects.
- 11.2.2.5 Fund transfers will be reviewed by the Corporate Financial Sustainability Management Division in order to ensure that all intended transfers are within the stipulations of the Budget Policy.

#### 11.3 ADJUSTMENTS BUDGET

- 11.3.1 A municipality has to revise an approved annual budget through an adjustments budget. The adjustments budget must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue. It may also appropriate additional revenues that have become available, or it may authorise certain other adjustments elucidated in the Act. Only the mayor may table an adjustments budget in the municipal council. The adjustment budget must be submitted simultaneously with the mid-year review on or before 25 January each year.
- 11.3.2 The Executive Mayor may within 60 days after unforeseeable and unavoidable expenditure was incurred for the purpose of an emergency or other exceptional circumstance and for which no provision was made in an approved budget, table an adjustments budget.
- 11.3.3 In terms of the MFMA, essentially three conditions can be defined necessitating an adjustment budget, namely:
  - Under-collection of revenue;
  - Emergency or other exceptional circumstances; and
  - Mid-term budget review.
- 11.3.3.1 Under-collection of Revenue
- 11.3.3.1.1 The Accounting Officer must ensure that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery budget implementation plan.
- 11.3.3.1.2 Should a material under-collection of revenue become apparent, it will be necessary for the relevant department to revise the budgeted revenue levels to a realistic forecast. It is also necessary to revise the expenditure levels associated with this revenue downwards in proportion to the revenue budgeted. This could be undertaken with the mid-term budget review which could result in an adjustment budget.
- 11.3.3.1.3 Should the under-collection however be considered to be material of nature, it will be necessary for the strategic unit/relevant department to report such under-collection to the accounting officer as a matter of urgency to consider implementing corrective measures. Materiality is normally considered to be 10% or more of an individual item measured against the periodic planning for that item. In some cases the magnitude of the amount concerned may suggest a deviation of less than 10%.
- 11.3.3.2 Emergency or other exceptional circumstances
- 11.3.3.2.1 The Executive Mayor may in case of an emergency or other exceptional circumstances authorise unforeseeable and unavoidable expenditure for which no provision was made in the annual approved budget of the municipality.
- 11.3.3.3 Mid- term Budget Review
- 11.3.3.3.1 Municipalities are required to assess their performance during the first half of the financial year based on their respective services delivery targets, their performance indicators and financial performance. The assessment has to take place on or before 25th January each year according to Section 72 of the MFMA.
- 11.3.3.3.2 The assessment outcomes may or may not necessitate budget adjustments. In instances where an adjustments budget is necessitated, an adjustments budget has to be prepared and submitted to the Executive Mayor for consideration and tabling in the Municipal Council as well as recommend revised projections for revenue and expenditure to the extent that may be necessary (Section 69 of

- 72). It is in this vein that the two processes run in tandem and require finality on the date instructed by the Act, on or before 25th January each year.
- 11.3.3.3.3 This policy framework is not applicable to situations referred to in Section 31 of the MFMA. Section 31 applies to capital projects approved with multi-year allocations. It allows a 20% increase in a single year's appropriation, provided the increase is funded by a reduction in the following year's appropriation. The MFMA specifies the procedure to be followed, which includes notification to the Provincial Treasury and the Auditor-General.
- 11.3.3.3.4 In the event of adjustments to the distribution accounts during the Adjustments Budget process, the department concerned must indicate the corresponding effect that the adjustments will have on the secondary costs in the Repairs and Maintenance group of expenditure.
- 11.3.3.4 Procedural application
- 11.3.3.4.1 The following administrative procedure will have to be adhered to in terms of the three classifications as defined and explained under the adjustment (section 11.3.3). In the event of an emergency or exceptional circumstance occurring during the first four months of the financial year (July to October), the following procedure shall be adhered to:
- 11.3.3.4.2 When the relevant or affected senior management becomes aware of an emergency or exceptional circumstances occurring, he or she should:
- 11.3.3.4.2.1 Immediately inform the Member of Mayoral Committee (MMC) and the Accounting Officer/City Manager of the emergency or exceptional circumstances that occurred;
- 11.3.3.4.2.2 Together with the Member of Mayoral Committee; the Accounting Officer and the Chief Financial Officer must convene an urgent meeting to determine:
  - The extent of the emergency or exceptional circumstances;
  - The financial implications thereof;
  - The urgency and consequences of actions to be taken;
  - Whether or not the emergency or exceptional circumstances can be accommodated within the allocations of the approved budget vote;
  - Whether or not the emergency or exceptional circumstances would necessitate an amendment to the approved budget; and
  - Whether or not the emergency or exceptional circumstances may be dealt with during the mid-term budget and performance review.
- 11.3.3.4.3 The relevant or affected senior management must ascertain and conclude that the emergency or exceptional circumstances cannot be managed or accommodated within allocated budget allocations by way of known savings, reprioritisation of expenditure, operational gains or existing delegations eg Fund Transfer Policy.
- 11.3.3.4.4 Should this be the case, the relevant senior management must compile a report, in a the prescribed format, and subsequently submit the report to the Member of the Mayoral Committee Accounting Officer/City Manager for evaluation in consultation with the Chief Financial Officer to determine whether a exceptional Adjustment Budget is necessary.
- 11.3.3.4.5 If not, the issue must be held in abeyance until the mid-term budget and performance review to be undertaken in November, December and January which could result in an Adjustments Budget being tabled during January/February of that particular financial year.
- 11.3.3.4.6 Should the issue (emergency or exceptional circumstance) necessitate the tabling of an exceptional Adjustment Budget, as to be determined by the Accounting Officer/City Manager in consultation

- with the Chief Financial Officer, the Accounting Officer/City Manager must advise the Executive Mayor as a matter of urgency.
- 11.3.3.4.7 After considering the relevant facts, the Executive Mayor can authorise the related expenditure in terms of Section 29 of the MFMA. The Executive Mayor must however table the proposed adjustment at the next Council Meeting, and should the Adjustments Budget not be passed within 60 days of the incurred expenditure, the expenditure can be considered unauthorised and Section 32 of the MFMA applies. If expenditure is deemed to be unauthorized, as a result of non-acceptance by the Council, Section 32 applies where there is a potential for political office bearers, the accounting officer or other officials being held liable for the expenditure.
- 11.3.3.5 In the event of an emergency or exceptional circumstance occurring during the months of November, December or January of a particular financial year the following procedure shall be adhered to:
  - The issue shall be raised during the mid-term budget and performance review of that particular department.
  - Subsequently be included in the Adjustment Budget.
- 11.3.3.6 In the event of an emergency or exceptional circumstance occurring after the mid-term review and adjustments budget was finalized, the same procedure as stated for the first four months of the financial year, shall apply.

## **Abbreviations**

BPMC Budget, Planning and Policy Monitoring Committee

CBP Corporate and Business Planning
CDS City Development Strategy
CFO Chief Financial Officer

CoT City of Tshwane Metropolitan Municipality EPWP Expanded Public Works Programme

GDP Gross Domestic Product
GDS Gauteng Development Strategy
GFS Government Financial Statistic

GL General Ledger

GNP Gross National Product

GRAP Generally Recognised Accounting Practice

IDP Integrated Development Plan
LED Local Economic Development
LTFM Long-term Financial Strategy
MCI Municipal Cost Index

MFMA Municipal Finance Management Act, 2003

MMC Member of Mayoral Committee
MPRA Municipal Property Rates Act
MSA Municipal Structures Act, 2000

MTREF Medium-term Revenue and Expenditure Framework

NT National Treasury

PPE Property, Plant and Equipment

SDBIP Service Delivery and Budget Implementation Plan

SED Strategic Executive Director SPU Special Programmes Unit

USDG Urban Settlements Development Grant

VAT Value Added Tax

WBS Work Breakdown Structure